OFFICE OF THE PRESIDENT AND CABINET

I. ***Overview of the Vote***

The Office of the President and Cabinet is the lead Office of the State that is charged with the responsibility of coordination, supervision and guiding the formulation, implementation, monitoring and evaluation of Government policies, programmes and projects for economic growth, sustainable development and better livelihoods of the people.

II. Approved Establishment for the Vote: 1 311 In Post as at September 2021: **818** Vacancies: **493**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	18	8	7	47	13	5	28
Chief Secretary	1	1			1		
Deputy Chief Secretary	5	3			5		
Head.of Department	14	11	4	27	9	4	31
Chief Directors	37	19	10	34	20	10	33
Directors	103	23	11	32	32	21	40
Deputy Directors	185	34	26	43	40	35	47
Officers	334	30	38	56	33	37	53
Executive Assistants	234	1	77	99	3	121	98
Support Staff	380	98	28	22	319	110	26
Total	**1311**	**228**	**201**	**47**	**475**	**343**	**42**

IV. ***Major Achievements During 2021***

Evaluated Performance Contracts for Heads of Ministries
Operationalised seventeen (17) Ministries' online service
Capacitated all Ministries, Agencies and Departments (MDAs) in Whole of Government Performance Management System (WoGPMS) and Integrated Results-Based Management System (IRBM)
Conducted National Development Strategy 1 (NDS1) Quarterly Reviews
Produced Projects Monitoring and Evaluation (M&E) Framework and M&E Focal Persons Directory
Produced a compendium of Government Programmes and Projects implemented from 2018 to 2020
Produced 100 Day Cycle Reports for 2021
Produced four implementation manuals and an abridged version of the Public Entities Corporate Governance Act
Produced 2020 Public Entities Corporate Governance Compliance Report
Commissioned the National ICT Device Factory
Virtual Conferencing Systems set up for Government
Constructed and rehabilitated roads and bridges such as Gunguhwe Bridge and Monte Casino Road
Reviewed strategic plans for the Office
244 boreholes drilled and 3 886 boreholes maintained
Over 99% of members of staff were vaccinated

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Enhanced service delivery
Enhanced transparency and accountability
Enhanced ease of doing business
Improved social cohesion

Sector Strategies

Institute of broad based public sector reforms
Review functions of all MDAs for purposes of aligning them to be fit for purpose
Devolving and decentralising power and responsibilities to lower tiers of Government
Promotion of new work culture that is able to produce cadres who are loyal, patriotic, professional, ethical, high performance oriented and accountable
Strengthen institutions of accountability
Accelerate ease of doing business reforms
Promotion of inclusive dialogue and tolerance among citizens

VI. *Programmes*

Presidency and Administration
Policy and Governance

VII. *Ministry's Strategies / Interventions for 2022 - 2024*

Implement and strengthen legislative framework to empower the Anti-corruption Unit and its operations
Capacitate the Tripartite to coordinate the entire public sector
Conduct impact evaluation on Public Sector Service Delivery
Monitor the implementation of NDS1
Strengthen the implementation of the Devolution Policy
Operationalise the National Data Centre
Mainstream and institutionalize implementation of Public Sector Reforms and Modernization including the E-government Programme to facilitate economic growth
Strengthen coverage and utilisation of the WoGPMS and Executive electronic dashboard across Government
Accelerate the implementation of Public Sector reforms and modernisation including the e-Government programme
Enforce implementation of all Cabinet decisions matrix projects
Accelerate the implementation of ease of doing business reforms to cover the entire public sector
Expedite the establishment of the integrated enterprise architecture for e-government services
Facilitate vaccination, fumigations and regular Covid-19 testing
Implement capacity building programme for the Office staff
Strengthen virtual Cabinet e-enabled meetings
Facilitate review of Zimbabwe Disability Act

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	128,626,668	99,900,232	261,107,271
	Middle management	101,760,575	79,034,194	206,084,255
	Technical Personnel	19,086,216	14,823,655	39,016,029
	Support staff	244,276,053	189,721,421	495,203,445
	Staff development programmes	100,000,000	75,800,600	200,000,000
Sub Total		**593,749,512**	**459,280,102**	**1,201,411,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Borehole Drilling	719,403,000	1,634,372,001	1,634,372,000
	Roads and Bridges	648,000,000	1,472,155,463	1,472,155,000
	Dams	108,597,000	246,715,535	246,716,000
Sub Total		**1,476,000,000**	**3,353,242,999**	**3,353,243,000**
Total		**2,069,749,512**	**3,812,523,101**	**4,554,654,000**
As a % of Ministry's Total Budget		**15**	**27**	**14**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and Promotion of Staff Policy	Both men and women were given equal opportunity to participate in the selection process	Urge women to apply for promotional posts as well as pursue further studies to upgrade their skills
	Staff Development Policy	Both men and women were given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality.
	Capacity Building Policy	Capacitation was done taking into account gender needs	Ensure gender balance always
	Provision of a housing development loans to public servants	Both female and male officers/staff are given equal opportunity to apply for a housing loan	Consideration is made to ensure there is gender balance
2022 Proposed Policy Measures			
Social	Increased support towards programmes that largely benefit women, the disadvantaged and underprivileged groups such as provision of scholarships	The programmes largely benefit women, the disadvantaged and underprivileged groups in society	Strengthened mechanisms to ensure proper targeting of beneficiaries and gender equality

X. ***Revenue Retained by the Office of the President and Cabinet***

Fund	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Policy and Governance					
District Development Fund	1	**92,406,810**	**23,101,957**	**115,508,767**	**209,430,000**
Sale of goods and services: Sale of services		92,406,810	23,101,957	115,508,767	209,430,000
TOTAL		**92,406,810**	**23,101,957**	**115,508,767**	**209,430,000**

NOTE

1. The District Development Fund was established in terms of the District Development Fund Act (Chapter 29.06) to carry out infrastructural development works in the communal and resettlement areas and any other areas which may be declared development areas by the DDF Trustee.

Accounting Officer DR M. RUSHWAYA

Signature

Date 24/11/21

DEPUTY CHIEF SECRETARY
ADMINISTRATION, FINANCE AND
HUMAN RESOURCES
24 NOV 2021
ZIMBABWE

I. ***Overview of the Vote***

The Parliament of Zimbabwe has a constitutional mandate to enact laws for the peace, order and good governance in Zimbabwe. It is also responsible for exercising oversight over the Executive in the use of public resources and the implementation of government programmes and policies, and representing the interests of the electorate. The National Assembly has 270 members and the Senate has 80 members.

II. Approved Establishment for the Vote: 303 In Post as at September 2021: **198** Vacancies: **105**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	4	2	2	50	2	2	50
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	6	2	3	60	2	3	60
Directors	18	9	7	44	10	7	41
Deputy Directors	9	3	6	67	3	6	67
Technical Staff	177	54	95		52	63	55
Support Staff	88	23	26	53	21	26	55
Total	303	94	139	60	91	107	54

IV. ***Major Achievements During 2021***

Maintained ISO 9001:2015 certification

7 Benchmarking visits conducted were undertaken by Committees of Parliaments, reports with recommendations for adoption were presented in the House

Recruited additional 8 personnel (Director Public Relations, Principal Accountant, 2 x Accounting Assistants, 2 x External Relations Officers, Director Procurement and Procurement Officer). Treasury concurrence has been granted to fill more vacancies.

Disbursement of the Constituency Development (CDF) to 175 constituencies as well as regular monitoring and evaluation of the utilisation of the Fund

Conducted Constituency Development Fund (CDF) audits for 3 provinces namely Masvingo (15), Mat North (9) and Matabeleland South (11) that received allocations from the Fund

Part virtual and part physical sittings of the Houses and Committee meetings were successfully held in compliance with Covid-19 regulations

Complied with section 141 of the Constitution on the 15 Bills tabled before Parliament Input from the public hearings influeneced amendments on the bills. 9 Bills were duly passed into law during the year 2021

Public hearings were held on 40 petitions received and 31 on bills

Enhanced visibility of Parliament through increased use of social media platforms such as Twitter and Facebook

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Enhanced service delivery

Enhanced transparency and accountability

Improved public expenditure management

Improved debt management

Improved budget transparency

Informed nation and international community

Sector Strategies

Strengthen institutions of accountability
Accelerate ease of doing business reforms
Promotion of inclusive dialogue and tolerance among citizens
Aligning and oversee implementation of relevant laws and policies
Alignment of legislation to the Constitution
Uphold and promote the Constitution as a form of social contract
Strengthen citizens engagement through establishment of Local Peace Committees

VI. *Programmes*

Policy and Administration
Legislative and Oversight

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Improve institutional performance/adherence to procedures, regulations, ISO 9001:2015 standards
Improve public accountability, management and service delivery
Hold public hearings, produce reports, debate issues and handle petitions
Enhance effectiveness of Parliamentarians in law making process
Capacitate Parliament in effective scrutiny, analysis and monitoring of the National Budget
Timely approval and domestication of international treaties, protocols and agreements
Improve conditions of service for Members and Staff
Strengthen the Covid-19 response systems and processes of the situation to manage the pandemic to ensure business continuity
Continued automation of business process
Management of Gender, Human Resources and ICT policies
Augumented citizen participation in legislative process through public hearings, public consultations and through use of accessible and appropriate media platforms

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women have equal opportunities	**Employment levels**			
	Top management	4,246,512	3,184,884	84,927,216
	Middle management	6,370,512	4,777,884	127,390,824
	Technical Personnel	27,342,456	20,506,842	546,236,412
	Support staff	10,309,332	7,731,999	206,527,548
	Staff development programmes	3,700,000	3,700,000	70,000,000
Sub Total		51,968,812	39,901,609	1,035,082,000
Gender Specific Expenditures benefiting either men or women, only	Operationalise Institutional Gender Policy	650,000	420,000	2,500,000
	Carry-out a Gender Audit	350,000		700,000
	Train MPs and Staff on gender issues	250,000	900,000	4,000,000
	Train Gender Focal Persons and Gender Champions	750,000	400,000	1,500,000
	Breast feeding centre			2,000,000
	Cancer testing and treatment			5,000,000
Sub Total		2,000,000	1,720,000	15,700,000
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Develop and implement an Anti-Sexual Harassment Policy			3,000,000
	Leadership Development Training			2,500,000
	Monitor and evaluate gender mainstreaming programmes			1,500,000
Sub Total				7,000,000
Total		53,968,812	41,621,609	1,057,782,000
As a % of Ministry's Total Budget		0.7	0.6	7.2

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Social	Gender Equity	Ensuring fairness and justice in the distribution of resources and opportunities	Promotion of diversity, inclusivity in all cases
	Gender Mainstreaming	Integrating gender in policies, systems and procedures	Assessing the implications for men and women in all planned activities
	Gender Equality	Equal representation of women and men	Non-discrimination on the basis of one's sex when allocating resources and opportunities
2022 Proposed Policy Measures			
Social	Gender Equity	Ensuring fairness and justice in the distribution of resources and opportunities	Promotion of diversity, inclusivity in all cases
	Gender Mainstreaming	Integrating gender in policies, systems and procedures	Assessing the implications for men and women in all planned activities
	Gender Equality	Equal representation of women and men	Non-discrimination on the basis of one's sex when allocating resources and opportunities

Accounting Officer K.M. Chakul .... *Signature*............

Date 23/11/21 ....

OFFICE OF THE CLERK
PARLIAMENT OF ZIMBABWE
24 NOV 2021
P.O. BOX CY 298, CAUSEWAY
HARARE, ZIMBABWE

I. ***Overview of the Vote***

The mandate of the Ministry is to promote quality and inclusive public service delivery, employment promotion, and efficient labour administration and provide sustainable social protection services for socio-economic transformation.

II. Approved Establishment for the Vote: **1 314** In Post as at September 2021: **954** Vacancies: **360**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	2	2			2		
Directors	11	4	3	43	4	3	43
Deputy Directors	48	29	11	28	29	11	28
Technical Staff	632	214	215	50	214	215	50
Support Staff	618	207	266	56	207	266	56
Total	**1314**	**459**	**495**	**52**	**459**	**495**	**52**

IV. ***Major Achievements During 2021***

A total of **720 563** received educational assistance in 2021 with **544 971** assisted under BEAM and **175 592** assisted by Development Partners

A total of **735 455** households were given food assistance between January and September 2021

51 000 households were reached with cash transfers under the Urban Cash for Cereal Programme and **70 000** received cash transfers under the Harmonised Social Cash Transfer Programme

Managed to reach **40 200** with specialized child protection services under the National Case Management System

Initiated the approval of Children's Amendment Bill, Labour Amendment Bill and Child Safeguarding Policy by Cabinet

Drafted the National Alternative Care Policy for Children

Trained **966** Community Child Care workers (CCWs) in foster care

103 Residential Child Care Facilities received per capita and administration grants while **523** children received foster care grants and school fees during the year

Established a Technical Working Group on drug and alcohol abuse

The Ministry in conjunction with the World Food Programme (WFP) developed an operational manual for the Food Deficit Mitigation Strategy and for the management of quarantine centres which were established as part of the country's COVID 19 containment measures

Finalised the first National Disability Policy and was launched by His Excellency in June 2021

Inspected **1 292** workplaces

Resolved 61% of labour cases that were reported

Conducted **397** career guidance and counselling sessions

Successfully launched the Zimbabwe Labour Market Diagnostic Analysis Report and the Inception report for the formulation strategy on the 8th of October 2021

Successful diffused **18** collective job actions that occurred during the first 3 quarters of the year 2021

Processed **167** applications for confirmation of farm compensations of former farm owners to be compensated by the Ministry of Lands

NSSA managed to gazette a self-adjusting insurable earnings framework and this has seen the Authority's operating expenses being contained within the 30% allowed by the law

The Zimbabwe Institute of Public Administration and Management (ZIPAM) developed curricula for the capacitation of senior and middle management in both the public and private sectors

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Reduced extreme poverty

Improved care and protection of vulnerable groups

Improved livelihoods for the poor and vulnerable

Enhanced job and income security

Improved decent jobs

Sector Strategies

Harmonisation, integration and strengthening of social assistance programmes
Appropriate targeting of vulnerable groups
Scale up the provision of inclusive social assistance through rationalisation of beneficiaries to target deserving vulnerable groups
Expansion of existing but modified and new social assistance programmes in urban areas through the introduction of cash for cereals
Strengthen social protection delivery system particularly improving on the payment system and Management Information System (MIS)
Strengthening policy and legal frameworks
Enhance inclusive and sustainable livelihoods opportunities for poor and vulnerable groups
Develop community based feedback mechanism to track the impact of social service delivery programmes
Development and implementation of unemployment benefits schemes to cater for those who are unemployed
Full operationalisation of the Tripartite Negotiating Forum (TNF)
Develop a robust functioning Labour Market Information System
Improve compliance with the international labour standards
Register Labour Market institutions
Craft legal frameworks for Zimbabwe National Productivity Institute (ZNPI)
Extend Social Security coverage to the informal sector
Establishment of an unemployment benefit scheme

VI. ***Programmes***

Policy and Administration
Labour Administration
Social Welfare

VII. ***Ministry's Strategies / Interventions for 2022 - 2024***

Strengthening of the National Case Management System for the care and protection of vulnerable children including promotion of adoption and foster care
Facilitate identification, documentation, tracing, reunification and integration of children living outside family environment
Scale up, review and strengthen inclusive social assistance across the life cycle of vulnerable groups including comprehensive education support through BEAM
Develop and implement integrated Management Information System
Develop retrenchees database
Operationalisation of the Tripartite Negotiation Forum
Develop Labour Market Information System (LMIS)
Register labour market institutions
Craft legal framework for Zimbabwe National Productivity Institute (ZNPI)
Establishment of an Unemployment Benefit Scheme
Extend Social Security coverage to the informal sector

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	3,004,793	2,324,425	8,220,630	
	Middle management	10,302,146	7,969,457	27,651,210	
	Technical Personnel	135,644,927	104,931,184	359,465,730	
	Support staff	132,640,134	102,606,759	351,992,430	
	Staff development programmes	8,359,000	101,800	41,039,000	
Sub Total		**289,951,000**	**217,933,624**	**788,369,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Basic Education Assistance Module (BEAM) Programme	2,000,000,000	2,000,000,000	4,100,000,000	Educational assistance for vulnerable children at an average cost of RTGS 7,000 per child for 1,5 million targeted children by 3 terms
	Children in Difficult Circumstances	50,000,000	44,000,000	270,000,000	The fund facilitates the payment of administration grants, per capita grants, foster fees and escort fees as well as various child protection centred activities
	Harmonised Social Cash Transfer	900,000,000	874,627,000	2,200,000,000	The programme aims at expanding to 33 districts in the current year, so targeting is scheduled to be carried out in 6 districts before year end. In 2022, the programme aims to expand by 10 new districts
	Health Assistance	70,000,000	25,606,696	150,000,000	Currently there are no bills on hand. 2022 budget is expected to carter for more beneficiaries
	Support to Disabled Persons	140,000,000	113,000,000	220,000,000	Awareness raising on disability rights

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Food Deficit Mitigation	1,700,000,000	1,625,124,052	2,000,000,000	The provision is expected to carter for the purchase of grain and it's transportation from GMB depots to distribution points
	Support to Elderly	50,000,000	50,000,000	100,000,000	Currently there are 1 200 people elderly persons homes. Allocation will go toward the payment of admin and per capita grants to the institution
	Pauper Burial	20,000,000	12,606,033	75,000,000	Allocation is expected to meet the burial costs of deceased persons who are declared paupers
	Sustainable Livelihoods	95,126,000	42,000,000	160,000,000	The provision will go toward projects to be undertaken at community level throughout the country
	Social Protection Management Information	25,000,000	227,306	50,000,000	Ministry is developing an integrated MIS which will harmonise all social protection programmes
	National Disaster COVID-19	445,000,000	100,750,526	400,000,000	The allocation will go towards the provision of interventions under the Ministry's COVID - 19 effort in the coming year
Sub Total		**5,495,126,000**	**4,887,941,613**	**9,725,000,000**	
Total		**5,785,077,000**	**5,105,875,237**	**10,513,369,000**	
As a % of Ministry's Total Budget		**83**	**74**	**54**	

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Administrative	Recruitment and promotion of staff policy	Equal opportunity for both men and women to participate in the recruitment and selection process	Encourage women to apply for promotional posts as well as upgrade their educational and professional skills
	Staff development policy	Both female and male staff were given equal opportunity to participate in the staff development	Encourage female officers to apply for staff development programmes
	Provision of institutional provisions and tools of trade	Provide institutional provisions in line with gender needs.	Ensure there is gender balance in the distribution tools of trade and institutional provisions
	Allocation of housing development loans to staff	Both female and male officers/ staff are given equal opportunity to apply for a housing loan	Ensure there is gender balance in the allocation of housing development loans for staff
Social	Increased support towards the social protection programmes that largely benefits women and the disadvantaged groups such as the Food Mitigation, Harmonised Cash Transfers, BEAM and Health Assistance Programme	The programmes largely benefits women and the marginalised groups in society	Strengthened mechanisms to ensure proper targeting of beneficiaries
2022 Proposed Policy Measures			
Administrative	Recruitment and promotion of staff policy	Equal opportunity for both men and women to participate in the recruitment and selection process	Encourage women to apply for promotional posts as well as upgrade their educational and professional skills
	Staff development policy	Both female and male staff will be given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality.
	Provision of institutional provisions and tools of trade	Provision of institutional provisions in line with gender needs	Ensure gender balance in the distribution tools of trade and institutional provisions
	Allocation of housing development loans to staff	Both female and male staff are given equal opportunity to apply for housing loans	Ensure there is gender balance in the allocation of housing development loans for staff

A) ***Accounting Officer*** Nyasha L. Bore ***Signature*** NBore

Date 23/11/2021

MINISTRY OF PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE
PERMANENT SECRETARY
23 NOV 2021
P.O. BOX CY 7707, CAUSEWAY
HRE., ZIM. TEL: 0242-704085/790871-8
793930

I. ***Overview of the Vote***

The Ministry's mandate is to protect the country's territorial integrity and sovereignty over land and air space against both internal and external aggression. The Ministry also provides welfare and economic empowerment of war veterans, rescue assistance to civilians in times of disasters as well as promoting international peace and security through participation in peace-keeping missions.

II. Approved Establishment for the Vote: **682** In Post as at September 2021: **447** Vacancies: **235**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1	1	50		1	100
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	3	2			3		
Directors	11	6	1	14	6	1	14
Deputy Directors	25	7	5	42	8	5	38
Technical Staff	439	101	72	42	120	170	59
Support Staff	201	132	88	40	80	52	39
Total	**682**	**250**	**167**	**40**	**218**	**229**	**51**

IV. ***Major Achievements During 2021***

Maintained a peaceful and stable environment in the country
Exhibited at the Zimbabwe International Trade Fair and Zimbabwe Agricultural Show
Increased economic participation of Veterans of the Liberation Struggle and their dependants
Paid medical benefits and educational assistance to Veterans and their dependants

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Enhanced public safety
Improved peace and security
Improved welfare of Veterans of the Liberation struggle and their dependents

Sector Strategies

Professionalisation of the security services
Strengthening capacities of law enforcing agencies
Investing in training, recruitment and technology
Payments of social benefits
Facilitation of provision to loans for individual and group projects

VI. ***Programmes***

Policy and Administration
Defence and Security
War Veterans Affairs

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Vetting of non-combatant cadres and war collaborators
Establishing old veterans homes in all Provinces
Recruitment
Institutional accommodation
Acquisition and re-equipment

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	Employment levels			
	Top management	17,421,852	13,066,389	2,376,689,648
	Middle management	8,573,448	6,430,086	1,821,301,336
	Technical Personnel	125,151,240	93,863,430	20,918,592,176
	Support staff	35,156,880	26,367,660	5,910,696,840
	Staff development programmes	19,121,000	2,396,997	13,149,300
Sub Total		205,424,420	142,124,562	31,040,429,300
Total		205,424,420	142,124,562	31,040,429,300
As a % of Ministry's Total Budget		0.9	0.6	51

Accounting Officer MARK GREY MARONGWE

Signature

Date 22/11/21

SECRETARY FOR DEFENCE AND WAR VETERANS AFFAIRS
22 NOV 2021
PRIVATE BAG 7713, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Ministry is responsible for formulation of macro-economic policies and national development plans as well as mobilisation, management and accounting for public resources. The Ministry derives its mandate from both the Constitution of Zimbabwe and the Public Finance Management Act (Chapter 22:19).

II. Approved Establishment for the Vote: 399 In Post as at September 2021: 267 Vacancies: 132

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	2	1			2		
Chief Directors	7	3	2	40	4	2	33
Directors	24	15	9	38	9	6	40
Deputy Directors	47	16	5	24	20	6	23
Technical Staff	242	76	96	56	108	96	47
Support Staff	75	29	14	33	2	10	83
Total	**399**	**142**	**126**	**47**	**147**	**120**	**45**

IV. ***Major Achievements During 2021***

Produced Macro-economic Framework for 2022 - 2023 highlighting projections on 2021 key economic performance indicators, namely:

Real GDP Growth rate per annum (%)	*7.8*
Ratio of Revenue to GDP (%)	*16.6*
Wage bill as a proportion of revenue (%)	*39*
Debt to GDP ratio (%)	*27.7*

Produced the 2022 Pre-Budget Strategy Paper; Gender Budget Guidelines; Statistics & reports on performance of the economy and Quarterly Treasury bulletins which updated stakeholders on fiscal and economic developments

Mobilised resources for the implementation of programmes and projects including 2021/2022 - 2022/2023 agricultural season and procurement of strategic grain reserve as well as the procurement of Covid-19 vaccines and personal protective equipment

Disseminated the National Development Strategy 1 (NDS1) to all provinces

Implemented the 2021 National Budget under the Programme Based Approach

Financed a number of critical capital projects such as: Harare-Masvingo-Beitbridge Highway; Dams; Beitbridge Border Post; Chinhoyi Magistrates Court; R.G. Mugabe International Airport; and New Parliament Building

Accelerated the re-engagement with the International Financial Institutions

Produced International Public Sector Accounting Standards (IPSAS) based accounting and procedures manuals

Monitored 58 programmes and projects under Health; Roads; Agriculture; Education; Water & Sanitation; and other Economic Sectors

Evaluated the Social Welfare Programme focusing on the Basic Education Assistance Module; Harmonised Social Cash Transfer and Food Deficit Mitigation Strategy

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to:*

Sector Outcomes

Improved revenue collection
Improved public expenditure management
Improved debt management
Improved development assistance coordination
Improved budget transparency
Price stability
Developed and sustainable micro-finance sector
Improved financial stability
Improved balance of payment account
Increased growth in the agriculture; mining; manufacturing; energy and tourism sectors
Improved decent jobs
Improved financial inclusion
Improved audit assurance

Sector Strategies

Strengthening revenue collection through:
- *Review and streamlining tax incentives*
- *Widening the tax base*
- *Upgrading of the audit and tax services of large taxpayers*
- *Capacity building for Tax Policy and Administration*
- *Review of Government fees, levies and charges to ensure cost recovery*

Expenditure management through:
- *Review of the structure of public expenditure*
- *Review subsidy policy for better targeting and fiscal sustainability*
- *Contingency planning towards Disaster Risk Management Systems*
- *Adherence to Approved Budget*
- *Review of wages and salaries*
- *Full roll out of PFMS*
- *Expedite State Enterprises and Parastatal reforms*
- *Full implementation of pension reforms*
- *Improved fiscal transparency*

Improving on public debt management
Strengthening the Development Assistance Coordination Architecture
Promoting optimal exploitation of abundant opportunities in agriculture, mining, tourism, manufacturing and electricity generation sectors as well as import substitution strategies
Enhancing monetary and fiscal policy coordination
Implementation of a three-pronged approach of exchange rate stabilisation, money supply management and financial sector stability

VI. ***Programmes***

Policy and Administration
Economic Planning
National Budget Formulation and Implementation
Public Accounting, Compliance and Reporting
Financial Sector Supervision and Regulatory Services

VII. ***Ministry's Strategies / Interventions for 2022 - 2024***

Re-orientation of expenditure from recurrent to service delivery
Efficient procurement process
Developing an investment plan on targeted infrastructure projects (benefiting from the AfDB Infrastructure report)
Improving government internal and external audit capacity
Enforce compliance to relevant corporate governance frameworks
Limit Central Bank lending to government through overdraft to a maximum of 5% of the previous year's revenue
Widening the tax base to include the informal sector
Reducing revenue leakages
Reducing expenditure commitments outside budgeted framework
Reducing the wage bill to sustainable levels
Maintaining an effective Development Assistance Coordination Framework
Re-engaging with the international community
Policy harmony/consistency and policy clarity in order to grow the economy
Mobilisation of affordable lines of credit for the industry
Implementing currency reforms
Capacitating the ZIMSTAT to enable the production of timeous and consistent data

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	53,187,700	39,890,772	113,284,940	
	Middle management	13,813,600	10,360,194	29,987,190	
	Technical Personnel	82,855,000	62,141,256	179,923,140	
	Support staff	5,332,700	3,999,525	9,995,730	
	Staff development programmes	56,546,000	34,371,023	91,912,500	Manpower development programmes
	Housing Loan scheme	300,000,000	27,732,000	750,000,000	Senior management and junior staff housing loans
Sub Total		**511,735,000**	**178,494,770**	**1,175,103,500**	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Gender policy development			3,000,000	Gender Policy formulation
	Staff welfare programme			10,000,000	Funeral/medical assistance and farewell parties
	Recreation programme			5,000,000	Soccer & netball teams
	Gender sensitive decision makers			6,000,000	Gender training for managers
	Capacity building & Advocacy			5,200,000	Training of gender focal persons and advocacy
	Gender Audits			5,000,000	Gender impact assessment on national policies, programmes and projects
	Gender sensitive procurement			2,000,000	Purchase of sanitary wear, bins, bags, liquid soaps, mirrors
	Gender responsive budgets			2,000,000	Train the trainer courses for all budget personnel
	Counselling Services			3,000,000	Counselling services on gender issues for staff such as Gender Based Violence(GBV)
	Gender mainstreaming in policies, programmes and projects			6,000,000	Gender workshops to capacitate staff
	Gender awareness and wellness			6,000,000	Awareness programmes and support groups on gender, HIV/Aids and other chronic illnesses
	Healthy lifestyle programme			9,999,998	Information dissemination on healthy lifestyle, Gym
Sub Total				63,199,998	
Total		511,735,000	178,494,770	1,238,303,498	
As a % of Ministry's Total Budget		2	1	3	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention
2021 Policy Measures			
Administrative	Recruitment and promotion of staff policy	Both men and women were given equal opportunity to participate in the selection	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff were given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality.
	Provision of institutional provisions and tools of trade	Provided institutional provisions in line with gender needs	Ensure gender balance in the distribution of the tools of trade and institutional provisions
	Provision of housing development loans to public servants	Both female and male officers/ staff were given equal opportunity to apply for housing loans	Ensure gender balance in allocations
Fiscal	Exemption of custom duty and VAT on sanitary wear, cups and pants	Women and young girls benefited immensely from this intervention	Free distribution of sanitary wear in some schools Women also given skills to produce own sanitary wears with the support of development partners
	Rebate of duty on motor vehicle importation by public servants	The facility benefited both female and male officers at all levels subject to capacity to raise foreign currency required to import the vehicle	A vehicle loan facility was put in place to assist those with no capacity to raise own resources
Economic	Support national financial inclusion programme	Increased participation of women and youth in the financial sector	Provision of loans to women and youth
	Increased support towards the vulnerable agriculture inputs schemes targeting 2.2 million households	Women and marginalised groups are the majority of the beneficiaries	Zunde Ramambo concept adopted to assist persons living with disability, the chronically ill, elderly and child-headed households
	Capitalisation of the National Venture Capital Fund; women/community/youth and SMEs empowerment funds facilities	Access to loans by the women/youths/SMEs to initiate income generating projects	Capitalise empowerment funds for start-up capital to all target groups
	Support towards labour capital intensive infrastructure development for employment creation	The intervention was set to benefit men and women, boys and girls	Deliberate effort to engage skilled and non-skilled people across diverse activities at project implementation
Social	Increased support towards social protection programmes that largely benefit women and the disadvantaged groups	The programmes largely benefit women and the marginalised groups in society e.g. the food mitigation strategy, harmonised cash transfers, BEAM and health assistance programme	Strengthened mechanisms to ensure proper targeting of beneficiaries

2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview (Continued)

2022 Proposed Policy Measures			
Administrative	Recruitment and promotion of staff policy	Both men and women are given equal opportunity to participate in the selection	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff are given equal opportunity to participate in staff development programmes	Encourage female officers to apply for staff development programmes with selection of participants is based on gender equality
	Provision of institutional provisions and tools of trade	Provide institutional provisions in line with gender needs	Ensure gender balance in the distribution of the tools of trade and institutional provisions
	Provision of housing development loans to public servants	Both female and male officers/ staff were given equal opportunity to apply for housing loans	Ensure gender balance in allocations
Fiscal	Exemption of custom duty and VAT on sanitary wear, cups and pants	Women and young girls benefit immensely from this intervention	Free distribution of sanitary wear in some schools. Women also given skills to produce own sanitary wears supported by development partners
Economic	Support National Financial Inclusion Programme	Increased participation of women and youth in the financial sector	Provision of loans to women and youth
	Maintain support towards the vulnerable Agriculture Inputs Scheme	Women and marginalised groups are the majority of the beneficiaries	Zunde Ramambo concept adopted to assist vulnerable communities including persons living with disability, the chronically ill, elderly and child-headed households
	Support towards labour capital intensive infrastructure development for employment creation	The intervention is set to benefit men and women, boys and girls	Deliberate effort to engage skilled and non-skilled people across diverse activities at project implementation
Social	Increased support towards social protection programmes that largely benefit women and the disadvantaged groups	The programmes largely benefit women and the marginalised groups in society e.g. the food mitigation strategy, harmonised cash transfers, BEAM and health assistance programme	Strengthened mechanisms to ensure proper targeting of beneficiaries

Accounting Officer G. T. GUVAMATANGA ***Signature***

Date 22/11/2021

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
SECRETARY TO THE TREASURY
22 NOV 2021
P. BAG 7705, CAUSEWAY
ZIMBABWE TEL: 04-250967

I. ***Overview of the Vote***

The Office's mandate is to audit the accounts, financial systems and financial management of all Departments, Institutions and Agencies of Government, all Provincial and Metropolitan Councils and all Local Authorities.

II. Approved Establishment for the Vote: **381** In Post as at September 2021: **257** Vacancies: **124**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Auditor - General	1		1	100		1	100
Deputy Auditor-Generals	4		2	100		2	100
Directors	12	5	5	50	4	5	56
Deputy Directors	28	15	6	29	15	5	25
Technical Staff	281	110	82	43	97	89	48
Support Staff	55	22	13	37	17	22	56
Total	**381**	**152**	**109**	**42**	**133**	**124**	**48**

IV. ***Major Achievements During 2021***

Regional audit of SADC Secretariat

Increased takeover of Local Authorities and Parastatal clients

Reported on arrear fund accounts

Tabled reports on:

Value for Money: *Registration, Monitoring and Supervision of Schools by Ministry of Primary and Secondary Education*

Management of Wetlands by Environmental Management Agency

Special Reports: *Disaster Preparedness and Distribution of Cyclone Idai Donations in Manicaland and Masvingo Provinces by Civil Protection Unit*

Covid-19 Pandemic Financial Management and Utilisation of Public Resources in the Country's Provinces by Ministries, Departments and Agencies

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to:***

Sector Outcomes

Enhanced Transparency & Accountability

Reduced corruption

Enhanced service delivery

Improved compliance to regulations and policies

Sector Strategies

Strengthening institutions of accountability (Auditor General, Zimbabwe Anti Corruption Commission, National Prosecuting Authority and Judicial Service Commission) while ensuring impartiality

Accelerating implementation of an integrated e-Government system, including alignment of the PFM legal framework with the Zimbabwe's Constitution

Strengthen the oversight role of Parliament and the Auditor General's Office

VI. *Programmes*

Policy and Administration
Auditing Services

VII. *Ministry Strategies/Interventions for 2022 - 2024*

Meet Statutory deadline for tabling of Auditor-General's Annual Report
Fully operational Audit Office Board
Investing in enhanced and professionalisation of staff
Increase establishment in line with the expanded mandate
Increased direct audits of Local Authorities
Increased direct audits of Parastatals
Increase the Value for Money and Forensic Audits
Stakeholder engagements
Providing tools of trade for staff

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment costs**				
	Top Management	8,200,000	14,566,400	36,409,900	
	Middle Management	10,660,000	18,936,320	47,332,870	
	Technical Personnel	57,400,000	101,964,800	254,869,300	
	Support Staff	5,740,000	10,196,480	25,486,930	
	Staff development programmes	32,658,000	1,237,000	109,376,000	Career development programmes; Courses, workshops and conferences
	Audit Office Staff Loan Revolving Fund	200,000,000	100,000,000	120,000,000	Equal distribution to all staff for their personal development
	Staff Welfare Assistance	100,000	86,000	5,000,000	Funeral assistance to deceased staff and next of kin
	Recreation programmes	200,000		1,500,000	Soccer and netball teams, gym
Sub Total		**314,958,000**	**246,987,000**	**599,975,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Gender sensitive programme			1,500,000	Staff training on gender-related issues in 2022
	Corporate wear for male and female staff	600,000		34,069,000	Branded corporate wear
	Communication and information supplies	12,000,000	9,500,000	159,600,000	Data and airtime allowances for staff working from home
Sub Total		**12,600,000**	**9,500,000**	**195,169,000**	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Sanitary provisions for women	100,000	100,000	600,000	Enhance the well-being of female staff
	Hygienic services	200,000	163,000	2,350,000	Sanitary disposal services
Sub Total		**300,000**	**263,000**	**2,950,000**	
Total		**327,858,000**	**256,750,000**	**798,094,000**	
As a % of Ministry's Total Budget		**24**	**19**	**26**	

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Gender balance consideration	50/50 target on foreign and domestic training	Equal opportunities presented	Regular monitoring and evaluation
2022 Proposed Policy Measures			
Administrative Policies	Recruitment and promotion of staff policies	Equal opportunities provided to both male and female staff	Encourage more women to apply for vacant posts
	Staff development policy	All staff given equal opportunity to apply for Career Development Programmes	Encourage more women to apply for Staff Development Programmes
	Institutional provisions	Institutional provisions provided in line with gender needs	Women get 60% of the tissues as per gender needs and other provisions distributed equally

X. ***Revenue Retained by the Office of the Auditor-General***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Auditing Services					
Audit Office Main Account fund	1	**86,063,000**	**20,000,000**	**106,063,000**	**350,000,000**
Audit and administration fees		86,063,000	20,000,000	106,063,000	350,000,000
TOTAL		**86,063,000**	**20,000,000**	**106,063,000**	**350,000,000**

NOTE

1.The Audit Office collects revenue from fees and other charges for audit and related services provided to any public entity in terms of section 26(d) of the Audit Office Act (Chapter 22:18).

Accounting Officer MILDRED CHIRI *Signature*

Date November 23, 2021.

AUDIT OFFICE
23 NOV 2021
P.O. BOX 143, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Ministry is mandated to provide a conducive environment for sustainable industrial and commercial growth and development.

II. Approved Establishment for the Vote: **407** In Post as at September 2021: **265** Vacancies: **142**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1	1	50	1	1	50
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	2	2	1	100		1	100
Directors	19	12	4	67	2	4	67
Deputy Directors	39	53	6	33	19	9	32
Technical Staff	132	57	36	40	51	33	39
Support Staff	212		93	60	71	72	50
Total	**407**	**125**	**142**	**53**	**144**	**121**	**46**

IV. ***Major Achievements During 2021***

Implementation of the Zimbabwe National Industrial Development Policy (2019-2023)
Facilitated creation of new companies as well as resuscitation of closed and distressed Companies
Coordinated implementation of selected value chains
Two Sectoral strategies launched (Pharmaceuticals and Leather)
Industrialisation and value chain development
Improved on World Bank ease of doing business ranking from 156 to 140
Successfully funded the Industrial Development Corporation to the tune of ZWL$450 million
Successfully launched the National and Provincial Quality Forums in 10 provinces
Participated in 2 International Investment conferences: Zimbabwe-Namibia Bi-National Commission and Zimbabwe-South Africa Bi-National Commission meetings
Registered 4,112 companies in the reserved sectors
Successfully held Zimbabwe International Trade Fair
Successfully coordinated participation of the industrial sector in the Dubai Expo
Implementation of the Local Content Strategy led to increased availability of locally produced goods in the market
New products and innovations were developed in response to the Covid-19 pandemic
All boards under the purview of the Ministry are fully constituted in line with the Corporate Governance requirements
Implementation of the e-licensing for import and export licences
Established the Consumer Protection Commission
The development of the Second draft of the Consumer Protection Policy
Translation of the Consumer Protection Act to Shona and Ndebele

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved performance in the manufacturing sector
Improved value of agro-processed goods
Improved mineral beneficiation
Improved earnings from trade in goods and services
Improved exports of services

Sector Strategies

Enforce and encourage export of processed and beneficiated commodities
Enhanced linkages across sectoral value chains
Invigorating backward and forward linkages across the manufacturing sector
Promote marketing of locally produced merchandise through rigorously advertising Zimbabwean made products at national, regional and international expos
Scaling-up innovation hubs and Industrial parks and link them with industries
Expansion of product diversity using modern sophisticated technologies
Promote backward and forward linkages from agriculture to manufacturing
Embrace new technologies
Development of rural industries
Implement the devolution strategy

VI. *Programmes*

Policy and Administration
Industrialisation
Consumer Protection and Quality Assurance

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Capacity building
Periodic audits
Compliance to Corporate Governance Framework
Efficient use of monitoring and evaluation tools
Value chains capacitated
Establishment of industrial clusters and linkages
Industrial upgrading and modernisation
Promotion of local production and consumption of goods and services
Promotion of green Industries
Development and Implementation of Legal Framework for Economic Empowerment
Promotion of corporate responsibility
Promotion of import substitution
Promotion of domestic and foreign investment
Promote manufactured exports
Revival of ailing strategic industries
Operationalise the Consumer Protection Act
Develop and implement Consumer Protection Policy

Ministry Strategies / Interventions for 2022 - 2024 (Continued)

Strengthen Implementation of the Consignment Based Conformity Assessment Programme
Develop the National Quality Policy
Amend the Trade Measures Act to Legal Metrology Act

Gender Budget Profile/Analysis of the 2021 -2022 Estimates of Expenditure

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	3,547,170	2,660,377	9,941,245	
	Middle management	9,932,075	7,449,057	27,835,487	
	Technical Personnel	29,796,226	22,347,170	83,506,460	
	Support staff	50,724,528	38,043,396	142,159,808	
	Staff development programmes				
	Training of Ministry officials on Sexual harassment			150,000	
	Training Ministry officials on gender mainstreaming	150,000		150,000	Training was shelved due to Covid-19 restrictions
Sub Total		**94,150,000**	**70,500,000**	**263,743,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Breakfast meeting for the Secretary with women in leadership	80,000	80,000	250,000	
	Increased awareness on standards and quality Issues by different group of population	140,000	140,000	2,100,000	
	Increased participation in Community share Ownership Trust by different groups of population	1,000,000	1,000,000	3,510,000	
	Stakeholder consultation on drafting of Economic Empowerment Act	374,000	374,000	1,500,000	Stakeholder consultations were conducted in 7 provinces, however they could not be completed due to Covid-19
Sub Total		**1,594,000**	**1,594,000**	**7,360,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Training on gender based violence in the workplace			150,000	
Sub Total				**150,000**	
Total		**95,744,000**	**72,094,000**	**271,253,000**	
As a % of Ministry's Total Budget		**4**	**3**	**7**	

INDUSTRY AND COMMERCE

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Year	Type of Policy measures	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy measures			
Administrative	Risk Management Policy	Both women and men were given equal opportunity to participate in review of risk policy	Women encouraged to champion and institutionalise risk
	Condition of service provisions	Allocated institutional provisions taking into account gender specific needs	Ensure compliance to gender balance in the allocation of institutional provisions
	Training and Development Policy	Skilled and efficient manpower that balance existing gender disparities in terms of skill competences	More women encouraged to acquire skills and competences required in top and middle management
	Recruitment Policy	Equal opportunities availed during recruitment selection processes to both women and men.	Ensure gender equality during recruitment, selection
Social	Consumer Protection Act	Protect all consumers from unscrupulous business practices in the provision of products and services.	Men and women encouraged to participate in consumer protection awareness education programmes
	Public Service Sexual Harassment Policy	Safe working environment, diversity and inclusive work practices that is safe from sexual harassment.	Training of Ministry officials on sexual harassment. Develop a help desk for victims.
Economic	Zimbabwe National Industrial Development Policy (ZNIDP)	Increased participation of women and youth in business through facilitating ownership of the means of production. Prioritised and facilitated the growth of women and youth owned enterprises as well as facilitating exchange of mentorship programmes with large companies	Gender and youth mainstreaming is one of the policy thrust of the ZNIDP. A quarter of the funding reserved for empowerment of youths and women in industry.
	Economic Empowerment	Increased the number of Zimbabwean citizens participating in the mainstream economy	Women and youth included in the administration of Corporate Social Responsibility projects and other empowerment projects
2022 Proposed Policy Measures			
Administrative	Condition of service Provisions	Allocate institutional provisions taking into account gender specific needs	Ensure compliance to gender balance in the allocation of institutional l provisions
	Training and Development Policy	Develop a skilled and efficient manpower that balance existing gender disparities in terms of skill competences	More women encouraged to acquire skills and competences required in top and middle management.
	Recruitment Policy	Promote equal opportunities during recruitment selection to both women and men.	To ensure gender equality during recruitment selection processes.
	Risk Management Policy	Both women and men given equal opportunity to participate in review of risk policy	Women encouraged to champion and institutionalise risk
Social	Consumer Protection Policy	Protect all consumers from unscrupulous business practices in the provision of products and services	Men and women encouraged to participate in awareness consumer protection education programmes
	Public Service Sexual Harassment Policy	Provide a safe working environment, diversity and inclusive work practices that is safe from sexual harassment.	Training of Ministry officials on sexual harassment and establish a help desk for victims

2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview (Continued)

Year	Type of Policy measures	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2022 Proposed Policy Measures			
Economic	Zimbabwe National Industrial Develop Policy (ZNIDP)	Participation of women and youth in business and facilitates ownership of the means of production. Prioritises and facilitates the growth of women and youth owned enterprises as well as facilitates exchange of mentorship programmes with large companies	Gender and youth mainstreaming is one of the policy thrust of the ZNIDP. A quarter of funding reserved for empowerment of youths and women in industry.
	Economic Empowerment	Increase the number of Zimbabwean citizens participating in the mainstream economy	Women and youth included in the administration of Corporate Social Responsibility projects and other empowerment projects

X. ***Revenue Retained by the Ministry of Industry and Commerce***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 4: Consumer Protection and Quality Assurance					
Standards Development Fund	1	**998,700,000**	**544,300,000**	**1,543,000,000**	**2,039,229,000**
Administration fees		990,000,000	540,000,000	1,530,000,000	2,022,048,000
Interest receivable		1,300,000	700,000	2,000,000	2,643,000
Rentals		7,400,000	3,600,000	11,000,000	14,538,000
TOTAL		**998,700,000**	**544,300,000**	**1,543,000,000**	**2,039,229,000**

NOTE

1. The Standards Development Fund was established in terms of the Standards Development Fund Act [Chapter 14:19] to develop and promote standardisation and quality control of commodities and services in Zimbabwe. The Fund collects levies from employers for disbursement as grants to the Standards Association of Zimbabwe and any organisation, which in the opinion of the Minister exists for the development and promotion of standardisation and quality control of commodities and services.

A| *Accounting Officer* Florence A Makombe *Signature* FAMakombe

Date 23 - 11 - 2021

SECRETARY FOR INDUSTRY AND COMMERCE
23 NOV 2021
P. BAG 7708, CAUSEWAY
ZIMBABWE

LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT

I. ***Overview of the Vote***

The Ministry is responsible for ensuring food security in the country and agricultural produce for the manufacturing sector, through facilitating a sustainable and viable agricultural sector by providing raw materials for the rest of the economy. It is also mandated to promote equitable distribution of land and provision of security of tenure. It carries out this mandate by administrative, technical, advisory, research and regulatory services to the sector.

II. Approved Establishment for the Vote: **15 383** In Post as at September 2021: **12840** Vacancies: **2543**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	3	3			3		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	9	6			6		
Directors	39	19	2	10	19	1	5
Deputy Directors	150	76	13	15	83	26	24
Technical Staff	9986	4854	3632	43	4783	3472	42
Support Staff	5195	2635	1430	35	2868	1578	35
Total	**15383**	**7594**	**5077**	**40**	**7763**	**5077**	**40**

IV. ***Major Achievements During 2021***

Completed and commissioned Muchekeranwa and Marovanyati dams. Construction of other dams is underway, Gwayi-Shangani (60% complete) and Chivhu (75% complete), Semwa (42% Complete), Bindura (40% complete), Dande Dam (20% Complete), Tuli Manyange (15% complete) and Silverstroom (12% complete)

3 606 Ha of irrigation were developed and rehabilitated under various initiatives namely SIRP-654Ha, Turnkey Project phase 1-761Ha, Maka 80- 481Ha, Pedstock-1710 Ha

Water supply and waste water systems were commissioned at Lupane, Chimhanda, Chivi, Murambinda and Nyamandhlovu - Epping forest

Completion of the Phase 4 China Aid Borehole Drilling Programme (Manicaland 200, Masvingo 150 and Matabeleland South 150)

659 boreholes drilled and 4 454 boreholes rehabilitated country wide

9 529 hand washing facilities constructed and 125 711 hygiene promotions sessions conducted

Five-year development plan for fisheries and aquatic resources was developed and validated

Over 2 500 000 farmers trained and supported with standard input package (seed, fertilisers and chemicals). The training included Pfumvudza (Climate Smart Agriculture), livestock feed formulation, climate smart

Maize productivity levels grew from 0.5 tonnes per hectare in 2019/20 to 1.4 tonnes per hectare in 2020/21 season due religious implementation of Pfumvudza

Over 900 000 households were supported under the blitz tick grease programme with 1 kg tick grease for each household. January disease cases and deaths reduced by over 47%.

Over 2 000 crop and livestock demonstration sites were set up which included field crops and pastures, feed formulation and feeding, feed preservation and value addition

Seven gullies of the 59 gullies assessed were reclaimed

474 tractors, 60 combine harvest, 210 seed drills and 5 lowbed trucks under Belarus Phase 1 were delivered and distributed to the local banks, Government institutions and AFC leasing company

60 tractors 38 combine harvesters 47 planters and 59-disc harrows were delivered and distributed under John Deere facility

3 276 motorcycles and 5 000 tablets were distributed to extension staff in Vet Services and Agritex

Major Achievements During 2021(continued)

Crop production for the 2020/21 cropping season projected at: Maize - 2.7 million MT (199% increase from 2019/20 season's production) , Soya beans - 71 290MT(51% increase), Cotton - 196 million kgs (94% increase), Tobacco - 200 245MT (8% increase), Traditional grain- 347 968 (128% increase), wheat-342000 Ha

984 013 MT of maize have been delivered to SGR at GMB as at 21 November 2021

The national beef cattle numbers increased from 5 443 770 cattle in 2019 to 5 478 648 in 2020/21 season. The average national cattle mortality rate decreased from 12% in 2018 to 4.2% in 2020 due to improved disease control efforts and improved nutrition due to the good rainy season

Mazowe Bull Centre and Semen Processing Laboratory have been established at Mazowe Field Research Station

6037 square kilometres were surveyed for tsetse using odour-baited traps and screens in Gokwe North, Kariba, Hurungwe, Mbire, Makonde and Chipinge districts

Seventy one - 99 year leases were processed and issued, 1 700 A1 permits produced, 240 short - and long term leases issued and 693 applicants resettled

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Increased access to affordable agriculture financing

Improved grain crops, fruits and other crops

Increased meat production and other products

Improved food reserves

Improved land utilisation

Improved security of tenure and greater investment in agricultural land

Improved nutrition specific intervention

Improved access and utilization of nutritious food

Sector Strategies

Establishing an agricultural revolving fund with appropriate structured lines of credit

Strengthening the use of Public-Private Partnerships and implementing of smart subsidies

Reviewing contract farming provision to become more binding and also include timely payments

Up-scale and expedite irrigation and expansion utilising existing and new water bodies

Climate Smart Agriculture through adoption of conservation agriculture techniques and principles

Promote water and input use efficient technologies such as precision agriculture

Develop stress tolerant, high yielding crop varieties and capacitate extension service delivery

Speeding up of mechanisation facilities for the importation agriculture mechanisation equipment

Intensify dipping programmes and blitz tick grease application to prevent and control entry and outbreaks of diseases

Increase watering points for livestock and training & capacitation of extension officers

Climate - proof livestock production through commercialisation of fish, rabbits, bees and small stock

Capitalise the Strategic Food Reserve and revise the SGR policy to address threshold

Develop a new land policy that harmonise existing laws (statutory and customary), policies and institutional mandates

Develop adequate legislative and regulatory framework for dispute resolution, compensation and sharing of infrastructure

Facilitate local production of livestock inputs and veterinary vaccines and medicine

Establish breeding and genetic improvement centres, breeding and distribution of improved breeds, targeting export markets, and support surrounding farmers with trained livestock extension officers

VI. ***Programmes***

Policy and Administration
Agriculture Education
Crop and Livestock Research and Technology Development
Crop and Livestock Production, Extension and Advisory Services
Agricultural Engineering and Farm Infrastructure Development
Animal Production, Health, Extension and Advisory Services
Lands Resettlement and Security of Tenure
Land Survey and Mapping
Integrated Water Resources Management

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Accelerate construction works and completion of on going dam projects e.g. Gwayi-Shangani, Chivhu, Kunzwi, Semwa and Tuli-Manyange
Rehabilitation of existing irrigation schemes and development new irrigation schemes utilising existing dams and dams under construction
Promote profitable business case and scientific approach to production for 450 smallholder irrigation schemes (Deploy Resident Scheme Business Manager)
Develop, review and monitor implementation of agricultural policy and regulation frameworks
Speed up implementation of the warehouse receipt system and commodity exchange
Promote local production of vaccines and dipping chemicals
Livestock input schemes (tick-grease and de-wormers)
Publicising and emphasizing on the importance of Tenure Documents
Sub-contracting farm surveys to the private sector
Capacitation of extension staff (software and hardware) and decentralise analytical and advisory services
Conduct farm demonstrations, field days, agricultural shows and look and learn tours
Establish Climate Smart Agriculture demonstrations and information centres
Generate new crop crosses and up-scale breeding and distribution of livestock
Construction of new infrastructure office buildings, laboratories, dip tanks, and staff houses
Procure and deploy ICT infrastructure
Profiling and awarding of successful young farmers nationwide, refurbishment of library and laboratories
Monitoring and evaluation of college performance
Identify, package and publish provincial and national investment opportunities
Promote commercial value chain financing
Develop and establish agriculture investment de-risking measures
Develop and negotiate trade protocols for improved market access

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment costs**			
	Top management	8,627,994	7,025,032	16,958,346
	Middle management	31,348,379	25,524,285	61,615,323
	Technical Personnel	2,374,136,420	1,933,054,761	4,666,371,484
	Support staff	1,278,668,749	1,041,109,808	2,513,226,847
Sub Total		**3,692,781,542**	**3,006,713,886**	**7,258,172,000**
Mainstream expenditures of which 60 -95 % of the expenditures benefit women	Presidential Inputs Support Scheme	17,672,669,767	13,697,638,578	18,000,000,000
	Water supply, sanitation and hygiene	12,041,567,000	7,355,291,392	11,966,393,304
	Animal welfare programme such as dipping services and control of foot and mouth disease	6,546,733,337	3,129,826,112	8,576,774,136
	Irrigation development	6,546,733,337	3,129,826,112	8,576,774,136
Sub Total		**42,807,703,441**	**27,312,582,194**	**47,119,941,576**
Total		**46,500,484,983**	**30,319,296,080**	**54,378,113,576**
As a % of total Ministry's Budget		**91**	**59**	**43**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

2021 Policy Measures			
Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
Administrative	Recruitment and promotion of staff policy	Both men and women were given equal opportunity to participate in the selection processes	Urge women to apply for promotional posts as well as pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff were given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality
	Capacity building	Capacitation was done taking into account gender needs	Ensure gender balance always
	Facilitate provision of housing development loans to members of staff	Both female and male staff were given equal opportunity to apply for housing loans	Consideration is made to ensure there is gender balance

2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview(Continued)

2022 Proposed Policy Measures

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
Administrative	Recruitment and promotion of staff policy	Both men and women are given equal opportunity to participate in the selection processes	Urge women to apply for promotional posts as well as pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff are given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality
	Capacity building	Capacitation will be done taking into account gender needs	Ensure gender balance always
	Facilitate provision of housing development loans to members of staff	Both female and male staff are given equal opportunity to apply for housing loans	Consideration is made to ensure there is gender balance

X. ***Revenue Retained by the Ministry of Lands, Agriculture, Fisheries, Water and Rural Development***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 9: Integrated Water Resources Management					
Water Fund	1	10,940,344	2,160,000	13,100,344	15,000,000
Water Levy		10,940,344	2,160,000	13,100,344	15,000,000
TOTAL		10,940,344	2,160,000	13,100,344	15,000,000

NOTE

1.The Water Fund was established in terms of Section 39 of ZINWA Act (Chapter 20:25) to provide for the development of water resources of Zimbabwe.

Accounting Officer DR. JOHN BASERA .... *Signature*........

Date 23/11/2021 ....

I. ***Overview of the Vote***

The Ministry's Mandate is to formulate policies that ensure sustainable exploration, mining and marketing of minerals resources for the socio-economic well being of the country's citizens, regulate all mining operations to comply with statutory regulations, promote mineral beneficiation and value addition before export and reduce mineral leakages.

II. Approved Establishment for the Vote: **800** In Post as at September 2021: **600** Vacancies: **200**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People In Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	2	1	1	50	1	1	50
Directors	20	17	2	10	16	2	10
Deputy Directors	19	11	4	21	11	5	26
Technical Staff	456	205	120	26	225	125	27
Support Staff	300	105	99	33	111	100	33
Total	**800**	**342**	**226**	**40**	**367**	**233**	**39**

IV. ***Major Achievements During 2021***

Mineral exports contributed USD3.6 billion, thus constituting around 70% of national export proceeds as at 30 September 2021
Upgrading of the Government's Metallurgical Laboratory underway with tenders for the purchase of equipment having been competed
Operationalisation of the Mining Cadastre Information Management System is 70% complete and now at pilot stage in Mutare
Processed 7 172 mining title application backlog out of a target of 10 000
Capacitated small scale miners through the Mining Industry Loan Fund
A total of 28 EPOs were granted in 2021 covering an area of 1.7 million hectares and extensive exploration has commenced on the ground
8 beneficiation facilities have been set up for beneficiation and value addition of various minerals including coal, PGMs, gold, chrome and diamonds
Facilitated the resuscitation of closed mines, expansion of operating mining projects including Eureka Mine (Gold), Unki mine (PGMS), Dinson Colliery (Coal)
Conducted health and safety awareness campaigns to artisanal and small scale miners while about 5 million listeners were reached electronically
Facilitated establishment of a mercury free prototype in Makaha to reduce use of mercury by artisanal and small scale miners in gold processing, in line with the ratified Minamata Convention

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Increased growth in the mining sector
Improved mineral beneficiation and value addition

Sector Strategies

Reprocess the Kwekwe Roasting Dump to unlock the gold interlocked in the dump
Enhance capacitation of small scale miners through the Mining Industry Loan Fund (MILF)
Expedite clearance of mining title application backlogs to facilitate new entrants and increased production complemented by of the "use-it-lose-it" principle
Improve mineral resource governance through amendment of the Mines and Minerals Act, Gold Trade Act and Precious Stones Trade Act, and the formulation of Minerals Development Policy
Formulate and implement the Artisan Small Gold Mining (ASGM) policy to facilitate enhanced exploitation of gold deposits
Opening ground for exploration by potential investors by applying "use-it-or-lose-it" principle to prevent speculative hoarding of ground
Enhance environmental protection through conducting joint Safety, Health and Environmental (SHE) compliance inspections with EMA

Sector Strategies (Continued)

Facilitate establishment of beneficiation plants to enhance mineral value addition targeting coal to coke, chrome to ferrochrome, granite blocks to slabs and establishment of a platinum Base Metal Refinery

Facilitate opening of new mines, resuscitation of closed mines, and mine expansion projects and mineral processing capacity utilisation

VI. *Programmes*

Policy and administration

Mining development and management

VII. Ministry Strategies /Interventions for 2022-2024

Improve service delivery through adoption of ICTs, implementation of the Computerised Cadastre Management Information System, provision of tools of trade, furniture and vehicles

Image branding

Capacitation of Zimbabwe Geological Survey to extensively monitor exploration activities in EPOs, the Mining Promotion Corporation to conduct extensive exploration

Capacitate the Department of Metallurgy for valuation of mineral exports and conducting of research in processing of refractory gold ores

Capacitation of the Institute of Mining Research to conduct enhanced research

Facilitate resuscitation of closed mines, expansion of existing mines

Enhance mineral output and government participation in strategic minerals through capacitation of ZMDC and Defold Mine

Capacitation of small-scale miners through the MILF and other financing initiatives

Carry out enhanced monitoring and surveillance to curb mineral leakages

Enforcement of environmental compliance

Promote value addition of minerals

Generation of geo-scientific information

Establish centralised value addition plants to process coking coal in Hwange

Increase research and development initiatives

Export market development for key commodities

Enhanced mineral resource governance through amendment of relevant legislation

Improved compliance and risk management

Expedite dispute resolution

Expansion of Zimbabwe School of Mines for an enhanced mining curriculum

VIII. *Gender Budget Profile/Analysis of the 2020-2021 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	Employment costs			
	Top management	9,430,000	5,950,304	16,634,252
	Middle management	6,560,000	4,139,342	11,571,653
	Technical Personnel	143,500,000	90,548,104	253,129,917
	Support staff	86,510,000	54,587,571	152,601,178
Total		**246,000,000**	**155,225,321**	**433,937,000**
As a % of Total Ministry's Budget		**18**	**11**	**14**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and promotion	Equal opportunities on recruitment and promotions availed but few women sought promotion since they had not furthered their qualifications	Women encouraged to apply for posts and take manpower development leave on full pay
	Institutional services and supplies	Provision of service and supplies took into account of gender specific needs	Procurement and distribution of institutional provisions to prioritise gender specificity in needs
2022 Proposed Policy Measures			
Administrative	Recruitment and promotion	Availing of equal opportunities on recruitment and promotions	Women encouraged to apply for posts and take manpower development leave on full pay
	Institutional services and supplies	Provision of service and supplies taking into account gender specific needs	Procurement and distribution of institutional provisions to prioritise gender specificity in needs

Accounting Officer ONESIMO MAZAI MOYO .... *Signature*........

Date 24 NOVEMBER 2021 ....

PERMANENT SECRETARY
MINISTRY OF MINES AND MINING DEVELOPMENT
24 NOV 2021
P. BAG 7709, CAUSEWAY
ZIMBABWE TEL: 0242-777043

ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY

I. ***Overview of the Vote***

The Ministry is responsible for the development, implementation and review of Environment, Climate and Tourism policies and programs in Zimbabwe.

II. Approved Establishment for the Vote: **415** In Post as at September 2021: **293** Vacancies: **122**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	1	1			1		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	2				1		
Directors	8	3	5	63	2	5	71
Deputy Directors	21	9	2	18	11	5	31
Technical Staff	220	80	78	49	82	78	49
Support Staff	162	73	76	51	76	31	29
Total	**415**	**167**	**161**	**49**	**174**	**119**	**41**

IV. ***Major Achievements During 2021***

Constructed and commissioned 2 Environmental Management Agency (EMA) district offices for Binga and Tsholotsho, established 10 Provincial Tourism Offices

Procured weather radars towards the strengthening of early warning systems in Zimbabwe of which the first three doppler weather radars are expected by December 2021

Procured 32 vehicles and one specialised hazardous material vehicle for EMA; acquired 8 operational vehicles, 3 land cruisers, 5 SUVs and assortment of drones for use within Parks and Wildlife through Public Private Sector Partnership arrangements

Commissioned a US$12 million sawmill at Cashel Estate in Chimanimani, with a capacity of 40,000 cubic metres of kiln-dried timber generating US$10 Million per year. Allied Timbers Zimbabwe acquired forestry equipment worth US$7.1 million through support of the Government-brokered Belarus Facility.

Planted 16 531 421 trees against a target of 25 million; launched the Tobacco Wood Energy Programme under which 4 tree nurseries were set up and 18 boreholes drilled to promote conservation of forests

Rehabilitated 3140.65ha of land degraded by mining activities and initiated the enhanced wetland restoration programme

Mainstreaming of climate change in budgeting at national and sub-national levels, trained trainers on Climate Smart Agriculture in all Agriculture Colleges and mainstreamed climate change in agriculture education.

Initiated the domestic tourism promotion ZimBho which led to significant increase in Domestic arrivals in National Parks, National Museums and Monuments facilities; launched the Tourism Challenge for Young Innovators and trained 200 women in hospitality and food production under Amai's Traditional Food Cookout Programme

Concluded a Memorandum of Understanding (MoU) with Old Mutual Life Assurance Company (OMLAC) and undertook the feasibility study for the Victoria Falls Special Economic Zone

Developed the Wetlands Policy; Wetlands Guidelines; Fire Management Strategy; National Wetlands Map and Master Plan; Economy-wide Low Emissions Development Strategy (LEDS); National Climate Change Learning Strategy; Green Climate Fund Country Programme; Nationally Determined Contributions Policy and Environmental Management of Pilot riverbed mining by three companies

Ratified the Minamata Convention on Mercury and the Kigali Amendment to the Montreal Protocol on substances that deplete the ozone layer

Negotiated and signed two MoUs with Rwanda, one on Tourism and another on Environment as well as implementation of bilateral agreements with Namibia and South Africa

Facilitated duty exemption for tourism players to the tune of US$8.7 million and registered a total cumulative tourism investments value of US$97.7 million

Mobilised additional resources as follows: US$10.4 million for sustainable management of forests and drylands in 8 districts of South- Eastern Zimbabwe; US$1.21 million for the Capacity Building Initiative for Transparency to strengthen the capacity of institutions in Zimbabwe to conform to the transparency requirements of the Paris Agreement on climate change; US$250,000 for tourism development at Great Zimbabwe area; US$189,750 for the implementation of the Montreal Protocol on Ozone Depleting Substances; and US$21,000 for the implementation of the Nagoya Protocol on Access and Benefit Sharing

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to:***

Sector Outcomes

Improved ecosystems health

Improved Climate Action

Increased forest production and processing

Improved state of protected areas

Improved tourism growth

Sector Strategies

Reviewing the policy and legal framework for sustainable management of sensitive ecosystems
Mapping, gazetting adoption and protection of sensitive ecosystem
Promoting recycling initiatives
Strengthening early warning systems
Promoting climate smart innovations and technology transfer
Implementing disaster risk management
Clouding seeding
Reviewing and implementing Forestry policies and legislation
Conducting forest inventories and promoting value addition
Managing woodlots and tree planting
Engaging local, regional and international communities to unlock value of wildlife
Implementing habitat conservation and integrated land use planning
Maintaining the integrity of protected areas by increasing investments and improving infrastructure

VI. ***Programmes***

Policy and Administration
Environment and Natural Resources Management
Tourism Development and Promotion
Weather, Climate and Seismology Services

VII. ***Ministry's Strategies/Interventions for 2022 - 2024***

Review and implementation of environmental, tourism, climate and meteorology policies and legislation
Monitoring and evaluation of environment, climate change, meteorology and seismology project and programmes
Implementation of Multilateral Environmental Agreements on Tourism, Environment, Climate Change, Seismology and Meteorology
Resource mobilization for environment, climate change, tourism and hospitality industry sectors
Development of new products and incentives for shareholders
Enhance awareness, training and stakeholder participation
Capacity building research and development

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	16,857,600	14,310,170	42,383,167	
	Middle management	8,256,000	7,008,398	20,757,132	
	Technical Personnel	51,984,000	44,128,460	130,697,523	
	Support staff	18,902,400	16,045,972	47,524,178	
	Staff development programmes	6,253,000	1,350,000	15,425,000	
Sub Total		**102,253,000**	**82,843,000**	**256,787,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Training for youths in biodiversity			1,000,000	
	Women in Tourism			4,000,000	
	Youth in Tourism			4,000,000	
Sub Total				**9,000,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Integrated Environmental Schools Programme			10,000,000	Funding under EMA, Parks and Forestry Commission
	Capacity Building and training for CAMPFIRE, Waste Management			25,000,000	Funding under EMA
	Capacity Building Initiative for Transparency Programme			645,000	Funding will be from the CBIT Project under GEF
	Climate Change Education and Awareness Programme			14,750,000	Funding will be from the GoZ Ministry budget and development partners
	Climate Smart Agriculture Training Programme			3,300,000	
	Small Grants Programme for Communities under GEF 6 and GEF 7	25,000,000	15,645,000	25,000,000	Financial support from GEF
	Wetlands restoration			5,000,000	Funding under EMA
	National Adaptation Planning Project			473,000	Financial support is from the Green Climate Funded National Adaptation Planning Project
Sub Total		**25,000,000**	**15,645,000**	**84,168,000**	
Total		**127,253,000**	**98,488,000**	**349,955,000**	
As a % of Ministry's Total Budget		**7**	**6**	**12**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and promotion of staff	Both men and women were given equal opportunities for employment advancement	Encourage both women and men to apply and pursue further skills
Fiscal	Facilitate duty free exemption facility for women and youth in tourism	Improved establishments in the Tourism Sector and more participation of women and men in the sector. Increases National GDP and improves livelihoods.	Encourage women to apply for licenses for their tourism facilities so that they can enjoy the duty free exemption
Economic	Capacitation of women and youth in Tourism	Both men and women in the sector equipped with relevant knowledge and skills required in the sector	Capacity building workshops
Environmental	Training of women and youth in mitigation measures against effects of Climate Change	Improved responses to the effects of Climate Change from grass root level	Capacity building and sensitization workshops starting from the ward level up to national level
	Online Ozone Permit Issuance (2021)	Ease of doing business for both men and women	Conscientisation of the existence of the facility through social media platforms
	Capacitation of women in the Refrigeration Industry	Inclusion in the Industry leadership structures	Proposed engagements with the top leadership from the Refrigeration Industry Unions Proposed change of laws in the industry to facilitate gender balance
	Access to weather information in all the 17 local languages including sign language	Information made accessible to men, women, youth and persons living with disabilities	TV Weather presentation reintroduced with sign language All weather reports and updates to be interpreted into the 17 official languages as timeously as possible
2022 Proposed Policy Measures			
Environment	Wildlife Policy review	Enhances capacitation of women and youth to safeguard against human/wildlife conflict	Moving motions on the review of pertinent Policies/Acts
	Forest Act review	Encourages improved participation of women and youth in Forestry Management thereby increasing their access to better livelihoods	
Economic	ZTA Act Review	ZTA Act Review enhances women and youth participation at grass root level and has special provision of promoting disability inclusion in all Tourism structures	Strengthened mechanisms to ensure proper targeting of intended beneficiaries
		Increased participation by both women and youth improves National GDP and income per capita	

X. ***Revenue Retained by the Ministry of Environment, Climate, Tourism and Hospitality Industry***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Environment and Natural Resources Management					
Rhodes Matopos Fund	1	**49,425,649**	**10,571,915**	**59,997,564**	**107,641,000**
Investment of Property		15,307,678	5,453,155	20,760,833	41,486,000
Departmental Services and Facilities		10,506,425	4,710,140	15,216,565	30,433,000
Grants, Donations and Recoveries		16,739,674	408,620	17,148,294	25,722,000
Gains and other income		6,871,872		6,871,872	10,000,000
Rhodes Nyanga Fund	2	**17,582,644**	**14,404,973**	**31,987,617**	**92,810,920**
Investment of Property		1,163,094	803,911	1,967,005	11,802,000
Departmental Services and Facilities		2,830,090	8,898,362	11,728,452	53,293,000
Grants, Donations and Recoveries		13,579,000	4,702,700	18,281,700	27,695,000
Gains and other income		10,460		10,460	20,920
Programme 3: Tourism Development and Promotion					
Zimbabwe Tourism Fund	3	**329,135,121**	**135,426,000**	**464,561,121**	**1,826,956,000**
Administration fee - 2% Tourism Levy		227,007,445	40,000,000	267,007,445	645,000,000
Designated Facilities Registration and License Renewal Fees		35,071,188	16,000,000	51,071,188	43,000,000
Grading Fees		324,650	200,000	524,650	17,200,000
Grant Disbursed by Government to the ZTA		6,207,838	1,548,000	7,755,838	
Miscellaneous		60,524,000	77,678,000	138,202,000	1,121,756,000
TOTAL		**396,143,414**	**160,402,888**	**556,546,302**	**2,027,407,920**

NOTE(S)

1. The Rhodes Matopos Fund was established in terms of the Rhodes Estate Act (Chapter 20:17) and Cecil John Rhodes Will for the development and maintenance of Matopos Estates. The Fund collects rentals and accruals of money from the leasing of any portion of the Matopos Estates.
2. The Rhodes Nyanga Fund was established in terms of the Rhodes Estate Act (Chapter 20:17) and Cecil John Rhodes Will for the development and maintenance of Nyanga Estates. The Fund collects rentals and accruals of money from the leasing of any portion of the Nyanga Estates.
3. The Zimbabwe Tourism Fund was established in terms of Section 29 of the Tourism Act (Chapter 14:20) to develop the tourist industry.

Accounting Officer M. MUNODAWAFA .... ***Signature***........

Date 22/11/21 ....

MINISTRY OF ENVIRONMENT, ... & HOSPITALITY INDUSTRY
11 TH FL. KAGUVI BUILDING
22 NOV 2021
CNR. CENTRAL AVENUE & FOURTH ST
P.O. BAG 7753, CAUSEWAY, HARARE, ZIMBABWE
PERMANENT SECRETARY

I. *Overview of the Vote*

The Ministry's mandate is to provide and manage transport and transport related infrastructure and services through the development of policies and regulations for the transport sector.

II. Approved Establishment for the Vote: **1643** In Post as at September 2021: **1271** Vacancies: **372**

III. *Gender Employment Distribution from 2020-2021*

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	1				1		
Directors	16	5	2	13	6	4	25
Deputy Directors	33	16	15	45	16	4	12
Technical Staff	1241	704	256	21	648	256	21
Support Staff	349	258	75	21	258	75	21
Total	**1643**	**985**	**348**	**21**	**932**	**339**	**21**

IV. *Major Achievements During 2021*

Constructed and upgraded 140km of Beitbridge-Masvingo-Harare Road

Upgraded Robert Gabriel Mugabe International Airport

Implemented the Emergency Road Rehabilitation Programme (ERRP) 2 across the country as follows: 110.4 km resealed; 2 864 km regravelled; 295 drainage rehabilitated; 16 697km graded; and 434km rehabilitated

Upgraded and modernised Beitbridge Border Post

Rehabilitated roads and bridges damaged by Cyclone Idai

Rehabilitated 40km of rail track under cautions through Public Sector Investment Programme support to National Railways of Zimbabwe (NRZ)

Computerisation of learners driver's licence testing at 4 VID depots namely: Eastlea, Chitungwiza, Zvishavane and Mutare

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved roads and bridge infrastructure

Improved road transport services

Improved rail transport infrastructure and services

Improved air transport infrastructure and services

Sector Strategies

Upgrading of unpaved trunk roads to surfaced standards including uncompleted bridge construction along highly trafficked roads to prevent further loss

Procurement of road construction equipment for road authorities

Develop a long-term national road infrastructure improvement plan to upscale private investments and development partners in the sector

Expansion of network capacities in areas that are most important for access to markets and services by rural communities and rural business activities

Strengthening of financial and institutional capacities for regular maintenance of the network and for oversight of the road transport industry

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

Sector Strategies (Continued)

Maximise the use of locally available materials in the upgrading, rehabilitation and maintenance as well as construction of roads infrastructure
Implementation of reforms in the roads sector to align Zimbabwe more closely with the requirements of the SADC Protocol on Transport, Communications and Meteorology
Implementing traffic management measures including traffic signs in line with regional standards, and ensuring that all possible engineering deficiencies on "black spots" are rectified
Establishment of standards for testing of persons for the issue of learners' licenses and certificates of competency
Enforcing safe driving practices and influence engineering design of roads to improve safety
Restructuring and unbundling of NRZ into State Owned Railway Infrastructure Company and a Privately Owned Railway Services Company
Recapitalising targeting refurbishment and replacement of rolling stock, signalling, ICT and track infrastructure
Developing long-term rail infrastructure development plan
Implementing of cost-based user fees based on regional benchmark to improve operational and financial performance
Completing the substantial rehabilitation and upgrade of aviation infrastructure at the airports
Improving airspace management, safety and security
Continue to liberalise the air transport market
Prioritising upgrading, maintenance and rehabilitation infrastructure
Developing long-term national marine infrastructure development plan

VI. ***Programmes***

Policy and Administration
Road Infrastructure and Transportation
Rail and Aviation Infrastructure Development and Services
Inland Waters Infrastructure and Transportation

VII. ***Ministry's Strategies / Interventions for 2022 - 2024***

Construct, rehabilitate, upgrade and maintain transport infrastructure namely roads and road signage to SATCC standards
Charge economic tariffs for all road user charges and increase revenue collection for capital expenditure
Harmonise driver training to international standards
Rehabilitation of traction and rolling infrastructure
Enter into joint ventures, Public Private Partnerships (PPPs), and secure loan financing for transport infrastructure development projects
Recapitalisation of State Owned Enterprises and Parastatals
Rehabilitation and expansion of airport infrastructure
Implement airspace management systems
Construct and maintain water front infrastructure
Facilitate development and continuous review of transport related policies
Continuous monitoring and evaluation of programmes, projects and activities of Departments and State Owned Enterprises and Parastatals
Continuous human capital training and development

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	10,722,661	8,041,996	29,519,457
	Middle management	11,794,927	8,846,195	32,471,404
	Technical Personnel	221,780,371	166,335,279	610,560,779
	Support staff	56,133,130	42,099,848	154,534,360
	Housing Loan Scheme	10,000,000	2,500,000	150,000,000
	Educational Grants	2,100,000	1,500,000	4,000,000
Sub Total		**312,531,090**	**229,323,317**	**981,086,000**
Gender Specific Expenditures benefiting either men or women, boys or girls	Sanitary Ware	150,000	75,000	1,500,000
Sub Total		**150,000**	**75,000**	**1,500,000**
Total		**312,681,090**	**229,398,317**	**982,586,000**
As a % of Ministry's Total Budget		**1**	**0.8**	**2**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and Promotion of Staff Policy	Both men and women were given equal opportunity to participate in the selection process	Encourage women to apply for promotional posts
	Staff Training and Development	Equal opportunity to participate in staff development programmes	Gender sensitive selection criteria of participants for staff development programmes
	Provision of Tools of Trade	Provide institutional provisions in line with gender needs	Equitable allocation of the tools of trade and institutional provisions
	Provision of housing and vehicle loans to staff	All genders have equal opportunity to apply for loans	Consideration is made to ensure there is gender balance

2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview (Continued)

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2022 Proposed Policy Measures			
Administrative	Recruitment and promotion of staff policy	Both men and women will be given equal opportunity to participate in the section process	Encourage women to apply for promotional posts
	Staff training and development	Equal opportunity to participate in staff development programmes	Gender sensitive selection criteria of participants for staff development programmes
	Provision of tools of trade	Provide institutional provisions in line with gender needs	Equitable allocation of the tools of trade and institutional provisions

X. *Revenue Retained by the Ministry of Transport and Infrastructural Development*

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Road Infrastructure and Transportation					
Department of Roads Fund	1	2,160,981,264	73,621,000	2,234,602,264	8,985,669,000
Administration Fees					
Road and road traffic		1,849,849,321	53,621,000	1,903,470,321	8,985,669,000
Road user levy		311,131,943	20,000,000	331,131,943	
Road Fund- ZINARA	2	13,795,129,329	4,299,107,350	18,094,236,679	34,698,717,000
Administration Fees		1,752,821,605	516,984,740	2,269,806,345	4,321,000,000
Vehicle Licences		5,155,439,438	1,137,547,454	6,292,986,892	12,312,169,000
Toll Fees		3,877,839,416	1,176,368,663	5,054,208,079	10,544,382,000
Fuel levy		2,968,513,240	1,462,516,603	4,431,029,843	7,443,438,000
Other Fees		40,515,630	5,689,890	46,205,520	77,728,000
Programme 3:Rail and Aviation Infrastructure Development and Services					
Aviation Infrastructure Development Fund	3	1,049,623,086		1,049,623,086	2,174,633,000
Administration Fees - Airport Fees		1,049,623,086		1,049,623,086	2,174,633,000
TOTAL		17,005,733,679	4,372,728,350	21,378,462,029	45,859,019,000

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

NOTE(S)

1.The Department of Roads Fund was established in terms of Section 25 of the Roads Act [Chapter 13:18]. The Fund receives grants from the Road Fund and apply it towards the implementation of road maintenance works in accordance with the road maintenance works programme and budget prepared and submitted in terms of annual programmes and budgets approved by the Board of the Road Administration. The Fund also collects and retains 100% of the revenue it raises from the services offered to the public through use of its laboratories.

2. The Road Fund was established in terms of Section 13 of the Roads Act [Chapter 13:18] to provide a stable, adequate, secure and sustainable source of funding for road maintenance works in Zimbabwe and to ensure the allocation of its moneys between road authorities for the purpose of maintenance works.

3.The Aviation Infrastructure Development Fund was established in terms of Section 79 of the Civil Aviation Act [Chapter 13.16] to provide financial resources towards the maintenance of airport infrastructure.

Accounting Officer T.K. Chinyanga ***Signature***

Date 23/11/2021

MINISTRY OF TRANSPORT AND
INFRASTRUCTURAL DEVELOPMENT
PERMANENT SECRETARY
2 3 NOV 2021
P.O. BOX CY 595, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Ministry is mandated to promote, protect and safeguard the national interests, image and influence of the Republic of Zimbabwe in the regional, continental and international arena and to protect the interests of Zimbabwean nationals abroad.

II. Approved Establishment for the Vote: **958** In Post as at September 2021: **714** Vacancies: **244**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Ambassadors/Minister Plenipotentiary	43				28	12	30
Chief Directors	5	3	2	40	2	3	60
Directors	10	43	14	25	6	2	25
Directors at Missions	16					1	100
Deputy Directors	21	30	11	27	14	4	22
Minister Counsellors/Deputy Directors	25				12	6	33
Technical Staff	411	3	3	50	127	167	57
Support Staff	424	352	347	50	206	121	37
Total	**958**	**434**	**377**	**46**	**398**	**316**	**44**

IV. ***Major Achievements During 2021***

Facilitated H.E. the President's visits to Malawi, Zambia, Uganda, Tanzania, as well as at SADC, African Union and United Nations Summits in line with the country's engagement drive
Re-engagement drive: The Minister toured major European capitals including Italy, Germany, Belgium and France
Over 250 engagement and re-engagement meetings, including the Zimbabwe/EU Political Dialogue at Ministerial level and SADC-EU Political Dialogue
Signed five MOUs and Agreements with Rwanda covering political, economic and social sectors; ratified joint implementation matrix with Namibia
Re-engagement: Zimbabwe received almost US$960 million from the International Monetary Fund
The European Investment Bank (EIB) extended US$18 million to CABS to assist distressed local businesses due to the Covid-19 pandemic
The AfCFTA came into force on 1 January 2021, which Zimbabwe is a party to, to enlarge the market for Zimbabwean products in line with the 7:14 export target
Seven markets for the country's exports were created and/or expanded in UAE, Bahrain, Bangladesh, China, Japan, and Ghana, among others
Facilitated 15 trade and investment missions, including Ambrosetti-European House, Lubumbashi, UK's Cluff Energy Africa and the Dubai Expo 2020
Zimbabwe signed a Sub-Delegation Agreement valued at €4,096,820 with COMESA Secretariat for the implementation of the COMESA Trade Facilitation Agreement
Public diplomacy initiatives included H.E. the President's New Year reception, Minister's briefings and the Editor's Forum, for an informed nation and international community
Coordinated the SADC Anti-sanctions day on 25 October 2021
Completed refurbishment of the Official Residence in Lilongwe

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to:*

Sector Outcomes

Improved international relations
Informed nation and international community
Improved competitive national brand
Improved Diaspora participation in national development
Improved earnings from trade in goods and services
Improved exports of services
Enhanced ease of doing business
Enhanced service delivery

Sector Strategies

Continue to engage and re-engage the international community
Re- shape the national viewpoint through content creation, development and dissemination to improve Zimbabwe's visibility
Economic growth and stability
Prioritise re-joining the Commonwealth as a launch pad to unlock international goodwill
Accelerate implementation of the Global Compensation Deed and explore international opportunities to raise funding and ensure settlement within the agreed framework
Organise trade, tourism and investment missions to and from targeted markets
Accelerate domestication of outstanding trade and economic cooperation agreements and implement market access commitments
Build a robust and vibrant diplomatic corps with requisite capacity to represent the country in foreign missions
Accelerate ease of doing business reforms through international trade facilitation
Review the Diaspora Policy and enact the enabling legislation
Establish formal institutional and coordination structures as well as diaspora trade and investment frameworks to promote Public Private Partnerships involving diaspora consortiums
Promote inside-out or homeland driven diaspora engagement

VI. *Programmes*

Policy and Administration
International Co-operation and Diaspora Engagement

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Increasing global market penetration of Zimbabwean products on the regional and international markets
Strategic and pro-active participation in multi-lateral, regional and bilateral trade negotiations
Engagement with diaspora
High level exchange visits
Organising more meetings with partners in the international community
Side-line meetings at International Summits and Conferences.
Public Diplomacy (Awareness campaigns, participation at Fairs, Expos, Press statements, briefings, interviews, lectures, exchange of students)
Improving on the packaging of reform agenda already undertaken
Adopting a clear and concise communication strategy including social media presence
Mainstreaming programmes including gender, youth, disability and wellness

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment Levels**				
	Top management	36,457,275	29,787,465	55,909,752	
	Middle management	270,391,455	123,570,500	264,003,124	
	Technical personnel	18,228,637	8,202,886	47,455,107	
	Support staff	2,305,922,633	1,037,665,184	2,359,937,017	
	Staff development programmes	200,000,000	90,000,000	31,576,000	Manpower development, national and international workshops, conferences and in-house courses and diplomacy training
Sub Total		**2,831,000,000**	**1,289,226,035**	**2,758,881,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Gender sensitive infrastructure			6,000,000	
	Training/Awareness programmes			10,000,000	
	Alignment of Ministry's recruitment, empowerment and promotions to be gender sensitive			6,000,000	
Sub Total				**22,000,000**	
Total		**2,831,000,000**	**1,289,226,035**	**2,780,881,000**	
As a % of Ministry's Total Budget		**33**	**15**	**19**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Administrative	Recruitment and promotion policy	Equal opportunities on promotion between women and men	Deliberate measures to recruit and promote more women than men
	Staff development policy	Equal training opportunities between women and men	Equal opportunities for training between men and women
	Procurement policy	Gender sensitive procurement of goods and services	Deliberate measures to procure gender balance provisions and tools of the trade
	Posting policy	Equal posting opportunities and gender sensitive posting policy	Postings will be gender sensitive to differing hardships prevailing at each Mission
2022 Proposed Policy Measures			
Administrative	Staff capacity development programmes	The programmes will benefit both men and women	Select staff capacity development programmes basing on gender balance
Economic	Implementation of International Cooperation programme to improve international relations	Increased participation of women in international engagements and dialogues	Encourage women to apply for higher positions to increase their level of participation

Accounting Officer J. MANZOU *Signature*

Date 22 - 11 - 2021

SECRETARY FOR FOREIGN AFFAIRS
AND INTERNATIONAL TRADE
22 NOV 2021
P.O. BOX 4240, CAUSEWAY
ZIMBABWE

LOCAL GOVERNMENT AND PUBLIC WORKS

I. ***Overview of the Vote***

The Ministry is mandated to promote socio-economic development of rural and urban communities in a well-built devolved environment.

II. Approved Establishment for the Vote: **4 089** In Post as at September 2021: **2 940** Vacancies: **1149**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1	1	50	1	1	50
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	18	10	2	17	10	2	17
Directors	64	22	8	27	22	8	27
Deputy Directors	208	68	38	36	68	38	36
Technical Staff	1232	795	460	37	795	460	37
Support Staff	2564	1000	534	35	1000	534	35
Total	**4089**	**1897**	**1043**	**35**	**1897**	**1043**	**35**

IV. ***Major Achievements During 2021***

Master plan for Mutare finalised
Tugwi-Murkosi master plan 80% complete
Prepared design and use management guidelines for development and control
Designed 15 layout plans and created a total of 9 018 stands
Allocated 348 residential stands and processed 1 700 title deeds
Local Authorities Digital System (LADS), as an Enterprise Resource Planning (ERP), was developed and introduced to a number of Local Authorities
The Local Government Board was constituted and is now operational
Designed, constructed and erected the Mbuya Nehanda Statue
Constructed the Mausoleum at the National Heroes Acre at advance stage
Designed, constructed and commissioned the Gate House at State House
Refurbished the Media House at State House and 3 State Residences
Completed 105 houses in Chimanimani for Cyclone Idai victims and 45 houses in Tsholotsho for flood victims
Constructed and renovated 49 Isolation and 28 Quarantine Centres for Covid-19
2 200 properties were inspected for the purpose of updating immovable property register
Undertook valuation of properties for ZIMRA, ZRP Assets Forfeiture Unit, Sanyati RDC, Karoi Town Council and TelOne
Inspected Zimbabwe Government owned properties in Malawi
Capacitated 3 Civil Protection Organisation Meteorological, Civil Protection Departments and ZETDC
Responded to major incidents including 10 national roads traffic accidents in Masvingo, Zvishavane, Gweru, Karoi and Buhera and 1 trans-boundary road traffic accident in South Africa
Conducted Community Based Disaster Risk Management Programmes in 6 communities in Matabeleland North and South
Reviewed Disaster Risk Preparedness plans for Rural Districts

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved access to affordable and quality settlement in urban and rural areas
Improved Government infrastructure
Improved Disaster Risk Management
Enhanced service delivery
Improved social cohesion
Improved access to basic services (Water and Sanitation)

Sector Strategies

Capacity building for Local Authorities and Traditional Leadership Institutions
Revamping and expansion of sewer to avert cholera and related water borne diseases
Rehabilitation and expansion of water reticulation systems
Preparation of Ward Council boundaries for delimitation, consultation and ensuring good governance
Formulation and review of the Provincial and Metropolitan Bill; Disaster Risk Management Act; Municipal Courts and Police Act; State Land Management Act; Urban Council Act; Rural District Council Act; Regional & Town Country Planning Act and Liquor Licensing Act
Enhancement of revenue collection and generation for Government through review of fees and rentals and computerization of all Government commercial properties and houses
Valuation of Government immovable properties and updating the register
Capacitating Provincial /Metropolitan and District Development Coordinators to facilitate implementation of devolution
Devolution implementation guidelines and policy

VI. *Programmes*

Policy and Administration
Spatial Planning
Local Governance
Construction, Maintenance and Management of Public Buildings

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Densification
Urban renewal/regeneration
Institutionalisation under ZUPCO and phasing out of kombis
Constant surveillance of all settlement and capacity building of Local Authorities and other entities
Mass Rapid Transit and Smart Urban Transport System
Modernisation of solid waste and water infrastructure (Benchmarking)
Funding and technical support raising for Local Authorities projects and assistance for PDCs
DRM capacity building (equipment, training, establishment of Emergency Operatior
Scaling up of in depth research in disaster risk reduction
Applying the 'Build right first time/build back better' principle
Policy and legislative review

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	111,235,912	57,243,240	40,306,392
	Middle management	346,493,472	178,309,404	125,552,094
	Technical Personnel	2,910,033,737	1,497,535,804	1,054,452,274
	Support staff	1,862,881,879	958,659,783	675,016,240
Total		**5,230,645,000**	**2,691,748,231**	**1,895,327,000**
As a % of Total Ministry's Budget		**52**	**27**	**8**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and promotion of staff policy	Both men and women were given equal opportunity to participate in the selection process	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff were given equal opportunity to participate in staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality
	Provision of institutional provisions and tools of trade	Provided institutional provisions in line with gender needs	Ensure gender balance in the distribution of the tools of trade and institutional provisions
	Provision of housing development loans & stands to public servants	Both female and male staff were given equal opportunity to apply for housing loans	Consideration is made to ensure there is gender balance
2022 Proposed Policy Measures			
Social	Increased support towards the vulnerable agriculture inputs scheme under the Presidential Inputs scheme targeting 1.8 million households	Women and marginalised groups are the majority of people to benefit from this intervention	Zunde raMambo concept adopted to assist persons living with disability, chronically ill, elderly and child-headed households

A/ *Accounting Officer* EMMANUEL NGWARATI .... *Signature*..........

Date 23 NOVEMBER 2021 ....

SECRETARY
MINISTRY OF LOCAL GOVERNMENT
AND PUBLIC WORKS
2 3 NOV 2021
P. BAG 7755, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Ministry's mandate is to provide the highest standards of health care services to all Zimbabweans in line with the Primary Health Care approach as set out in the National Health Strategy.

II. Approved Establishment for the Vote: **51 929** In Post as at September 2021: **43 313** Vacancies: **8 616**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	5	4	1	20	2		
Directors	40	33	9	23	26	6	15
Deputy Directors	38	27	11	29	27	11	29
Technical Staff	37336	8610	23531	63	8335	22173	59
Support Staff	14507	6674	6000	41	6697	6033	42
Total	**51929**	**15351**	**29552**	**57**	**15090**	**28223**	**54**

IV. ***Major Achievements During 2021***

Successful containment of the Covid-19 pandemic
Introduction of the Covid-19 Genomic sequencing tests
Timeous and uninterrupted Covid-19 vaccine procurement
Zimbabwe has been removed from the top 8 countries in Africa with triple burdened of TB and TB/HIV
Reduction in HIV incidence through strengthened and scaling up of HIV prevention innovations and sustaining gains already made in fighting HIV
Roll out thermocoagulation as a method of Visual Inspection with Acetic acid and Cervicography (VIAC)
Constructed 11 health posts in 6 provinces and 2 clinics (Mbuyamaswa and Chiromo) in Zaka District
Refurbished 27 hospitals across the country

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Improved leadership and governance of the health sector
Increased domestic funding for health
Improved human resource performance in the health sector
Improved access to essential medicines and commodities
Improved health infrastructure and medical equipment for health service delivery
Increased access to water, sanitation and healthy environment
Reduced morbidity and mortality due to communicable and non-communicable diseases
Improved reproductive, maternal, new-born, child and adolescent health and nutrition
Improved public health surveillance and disaster preparedness and response
Improved access to Primary, Secondary, Tertiary, Quaternary and Quinary health care services

Sector Strategies

Develop and implement a health sector coordination framework
Harmonise the fragmented health funding pools
Implement cross subsidisation of Health Insurance Benefit Scheme
Implement single spine remuneration scheme for health care workers
Institute non-monetary incentives
Implement strategic rebranding of the health sector
Strengthen training of health professional to international standards
Supporting local drug manufacturing
Strengthen procurement and regulation of medicines and commodities
Capacitating NATPHARM
Review of policies that improve drug availability and adoption of innovative medicines/control measures
Promote traditional, complementary and alternative medicine package programme
Strengthen implementation of Malaria Elimination Strategy and End of TB Strategy
Establish community clubs that promote healthy lifestyles
Enhance WASH advocacy and promotion as well as harmonise WASH sector statutes and policy instruments

VI. ***Programmes***

Policy and Administration
Public Health
Curative Services
Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production

VII. ***Ministry Strategies/Interventions for 2022 - 2024***

Development and implementation of policies and strategies to improve accountability and transparency in the health service
Promotion of research and evidence generation for effective program development and policy
Strengthen health sector coordination, leadership and management capacities
Strengthen Health Sector Research to better inform policy and development decision making
Institutionalize health promotion, disease prevention and preparedness in other sectors
Address gaps in access and quality of RMNCAHN (Reproductive, Maternal, Neonatal, Child, Adolescent Health and Nutrition) and Child Care services
Expand equitable access to improved health infrastructure that is appropriately equipped
Reduced morbidity and mortality due to communicable diseases and accelerating towards elimination
Strengthen prevention and control of (Neglected Tropical Diseases) NTDs. The common approaches including preventive chemotherapy, transmission control, mass drug distribution, vector ecology and management and WASH will be deployed according to the programmatic requirements of each NTD.
To reduce preventable disease burden due to non-communicable diseases through multi-sectoral collaboration while taking guidance from global commitments
To reduce preventable disease burden due to consumption of unsafe food and water
Expand equitable access to quality health services with priority being given to Primary Care and Secondary Care to enable higher levels of care to play their roles to the design of the health system in the country
Develop and implement the Health Sector Infrastructure Development and Maintenance Plan
Enhancing and strengthening quality of health care services delivery
Harmonise quantification, procurement, warehousing and distribution through introduction of electronic LMIS (Logistics Management Information System)
Improve transparency, effectiveness and efficiency of the Procurement Supply Chain Management system with built in accountability measures of electronic LMIS which would also include critical private sector functions
Integration of traditional and complementary medicine into mainstream health services delivery to promote Universal Health Coverage
Fully implement Integrated Results Based Personnel Performance Management System (IRBPPMS)
Develop a National Health Insurance Scheme
Meet requirements for International Health Regulations (IHR) 2005 for Preparedness, Prevention, Detection and Responding to Public Health Emergencies

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	34,567,526	25,925,644	36,762,065	
	Middle management	483,945,359	362,959,019	514,668,908	
	Technical Personnel	14,749,146,235	11,061,859,677	15,685,504,273	
	Support staff	6,154,340,880	4,615,755,660	6,545,052,753	
	Staff development programmes	17,650,000	6,830,805.00	21,384,000	Staff development Programs are only being offered for medical staff
Sub Total		**21,439,650,000**	**16,073,330,805**	**22,803,372,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	IMNCI (Integrated Management of newborn and Childhood Illness) Services	12,784,000	9,000,000	77,583,668	
	Reproductive Health Services	23,933,000	441,186	145,244,832	
	Maternal health care services	315,191,000	44,999,980	1,120,562,571	
	Breast Cancer Treatment	240,000,000	168,000,000	591,800,000	
	Cervical Cancer Treatment	80,000,000	44,000,000	484,200,000	
	Cervical Cancer Vaccination girls- HPV	50,625,000	50,625,000	53,915,000	
	Prostate Cancer Treatment	2,444,300.00	800,000.00	6,278,000.00	
Sub Total		**724,977,300**	**317,866,166**	**2,479,584,072**	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Family Planning	1,113,017,000	220,008,086	444,794,000	
	Nurse Training	17,240,000	2,103,967	2,568,000	
	Vaccination: Under 5s	395,000,000	389,383,000	1,009,906,079	
	Child Care Services	10,065,300	9,850,200	48,313,797	
	National Planning for Action for Children: Gender Based Violence (GBV) Trainings for members of Parliament	7,446,000	2,265,093	48,313,797	
	Expanded Program on Immunisation	21,123,000	9,371,772	128,191,476	
	Nutrition Services	23,972,000	2,206,858	145,481,516	
	Mental Health	28,408,000	7,171,435	96,210,804	
Sub Total		**1,616,271,300**	**642,360,411**	**1,923,779,470**	
Total		**23,780,898,600**	**17,033,557,382**	**27,206,735,542**	
As a % of Ministry's Total Budget		**43**	**31**	**29**	

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Administrative	Health Services Employment Regulations	Both men and women were given equal opportunities to participate in the selection process. However, sometimes women fail to perform in the interviews on account of lack of requisite skills and experience.	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff were given equal opportunities to participate in the staff development programmes	Encourage female officers to apply for staff development programmes
	Leave Policy	Both male and female employees are given equal opportunities to apply for leave from work. Gender specific leave requirements are considered by the Ministry	Female employees are given the opportunity to apply for maternal leave whenever necessary
	Provision of tools of trade	Provide institutional provisions and tools of trade in line with gender needs	Ensure gender balance in the distribution of the tools of trade and institutional provisions
2022 Proposed Policy Measures			
Administrative	Gender mainstreaming in the recruitment processes	Encourage men to take up nursing opportunities that arise in the Ministry	Introduction of minimal quotas of male nurse trainees
Social	Introduction of free treatment of cancer patients	Inclusion of specific programs like breast cancer awareness programs, prostate cancers awareness programs, leukaemia and other cancers in children	Prostate cancer programs
	Sexual Harassment Policy at the workplace	Both female and male employees are protected from sexual harassment at the workplace	Training for both male and female employees on the impact of this policy on workplace behaviour
	Gender policy	Implementation of the gender policy in the Ministry of Health and Child Care	Training in gender mainstreaming during budgeting implementation of gender mainstreaming ctivities during service provision
Economic	Revision of the user fee policy	Both male and female employees patient given the opportunity to health care	Development of a policy that will cater for the different social groups and their specific needs. Addressing maternal service provision Provision of health services to children under 5 and the over 65 Provision of services to male health seekers VMMC Services

X. ***Revenue Retained by the Ministry of Health and Child Care***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2 : Public Health					
Aids Levy Fund (National Aids Council)	1	**3,427,000,500**	**1,412,999,500**	**4,840,000,000**	**7,540,720,000**
Aids Levy Collection		3,427,000,500	1,412,999,500	4,840,000,000	7,540,720,000
TOTAL		**3,427,000,500**	**1,412,999,500**	**4,840,000,000**	**7,540,720,000**

NOTE

1. The AIDS Levy Fund was established in terms of the National Aids Council of Zimbabwe Act (Chapter 15:04) to collect and administer fees for the purpose of combating the spread of Human Immune Deficiency Syndrome Virus (HIV) and the promotion, coordination and implementation of programmes and measures to limit or prevent their spread.

Accounting Officer J. Chimedza ***Signature***

Date 24/11/21

SECRETARY FOR HEALTH AND CHILD CARE
(01) SECRETARY OFFICE (01)
24 NOV 2021
P.O. BOX CY 1122, CAUSEWAY
ZIMBABWE

I. *Overview of the Vote*

The Ministry's mandate is to provide access to quality, inclusive, relevant and competence driven Infant, Junior, Secondary and Non-formal Education.

II. Approved Establishment for the Vote: **140 763** In Post as at September 2021: **135 011** Vacancies: **5 752**

III. *Gender Employment Distribution from 2020-2021*

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			1	1	50
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	3	3	1	25	2	1	33
Directors	20	13	9	41	12	8	40
Deputy Directors	78	64	19	23	60	18	23
Technical Staff	130657	48478	73351	60	52000	78657	60
Support Staff	4250	2114	3239	61	1912	2338	55
Total	**135011**	**50674**	**76620**	**60**	**53987**	**81024**	**60**

IV. *Major Achievements During 2021*

Registered 167 new schools
Rehabilitated 208 school buildings
Drilled and equipped 212 boreholes in schools
Rehabilitated 950 school boreholes
5 278 teachers recruited and placed
1 330 teachers enrolled on teacher capacity development
Established a second printing facility for Zimbabwe Schools Examination Council (ZIMSEC)
Developed and recorded 1 572 radio scripts
869 radio and 40 TV lessons aired including for indigenous languages
37 000 items developed for Chatbot Dzidzo paDen/Imfundwe Ndlini and 836 for Learning passport including uploading
Distributed sanitary wear and assistive devices to learners
71 398 learners are in the STEM programme
Implementation of the Continuous Assessment Learning Areas

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved access to quality, equitable and inclusive education
Increased ICT literacy
Enhanced service delivery

Sector Strategies

Strengthen Higher Education Examinations Council (HEXCO) and ZIMSEC's capacities for efficient management of public examinations
Promote usage of indigenous languages in the Education Sector
Adopt innovative technologies that support effective instruction and blended learning as well as alternative learning approaches from ECD upwards
Operationalise education policies to assist in equalising learning opportunities and improve the quality of learning (Early Learning Policy, the Inclusive Education Policy, School Financing Policy and School Health
Enhance digitalisation of primary and secondary schools, colleges, universities and training institutions

VI. *Programmes*

Policy and Administration
Education Research, Development and Innovation
Infant Education
Junior Education
Secondary Education
Learner Welfare and Psychological Services

VII. *Ministry's Strategies / Interventions for 2022 - 2024*

Construction of new schools
Expansion of existing schools including ECD centres and low-cost boarding facilities
Construction of laboratories, workshops and libraries
Conversion of excess classroom space into laboratories, workshops and libraries
Rehabilitation, refurbishment and reconstruction of school infrastructure
Establishment of WASH facilities, borehole drilling and rehabilitation, water harvesting systems and construction of ablutions
Enhancement of digitalisation of primary and secondary schools
Development of Learning Assessment Schemes for all learning areas and levels including Technical and Vocational Education and Training, sign language and indigenous languages
Supervision, monitoring and evaluation of all Ministry programmes and projects
Increased provision of STEM/TVET learning areas including special needs education
Competence-based curriculum implementation and revamped Better Schools Programme Zimbabwe and learning areas platforms
Development and usage of Open and Distance e-Learning (ODeL), teaching and learning materials including radio and television lessons
Early identification and intervention programmes for optimal learning outcomes (Screening and Psycho-educational assessment services, psychometric learner profiling, and referral system)
Foundational literacy support and clinical remediation
Implementation of safe schools concept including protection of learners
Guidance and counselling services including career guidance
Special Needs Educational Services for inclusive access to participation and enhanced learning outcomes for all, especially for learners with disabilities and other learners at risk of school drop-out, non-completion or failure
Enhanced Continuous Teachers' Professional Development
Skills upgrading of all teacher in line with the competence-based curriculum
Education data collection, management and usage including Teacher Development Information System (TDIS) and School Management Information System (SMIS)
Enhanced efficiency and effectiveness of MoPSE's leadership including completion of the Teacher Professional Council process
Appropriate MoPSE organisational structure and staffing complements developed
Policies and plans updated and developed as required and implemented

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	30,000,000	45,300,000	95,905,800
	Middle management	100,000,000	67,000,000	191,811,600
	Technical Personnel	39,000,000,000	34,900,000,000	92,549,097,000
	Support staff	1,270,000,000	994,334,585	3,068,985,600
	Staff development programmes	104,135,136	104,135,136	794,800,000
Sub Total		**40,504,135,136**	**36,110,769,721**	**96,700,600,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Sanitary ware	500,000,000	74,233,508	1,000,000,000
Sub Total		**500,000,000**	**74,233,508**	**1,000,000,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	School Feeding Programme	1,100,000,000	100,131,100	3,000,000,000
Sub Total		**1,100,000,000**	**100,131,100**	**3,000,000,000**
Total		**42,104,135,136**	**36,285,134,329**	**100,700,600,000**
As a % of Ministry's Total Budget		**76**	**66**	**80**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Crafting of gender policy for the Ministry	Giving equal opportunity for both men and women in areas of recruitment, promotion and training for the boy and girl child in embracing the new curriculum	Mainstreaming of gender in recruitment, promotion and training Advancement of both boys and girls in all curriculum activities at school level
2022 Proposed Policy Measures			
Administrative	Crafting of gender policy for the Ministry	Giving equal opportunity for both men and women in areas of recruitment, promotion and training for the boy and girl child in embracing the new curriculum	Mainstreaming of gender in recruitment, promotion and training Advancement of both boys and girls in all curriculum activities at school level

X. ***Revenue Retained by the Ministry of Primary and Secondary Education***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Education Research, Innovation and Development					
Independent Colleges Guarantee Fund	1	**2,300,000**	**200,000**	**2,500,000**	**2,750,000**
Education Fees		2,300,000	200,000	**2,500,000**	2,750,000
TOTAL		**2,300,000**	**200,000**	**2,500,000**	**2,750,000**

NOTE

1. The Independent Colleges Guarantee Fund was established in terms of Section 46 of the Education Act [Chapter 25:04] to defray any expenses that may be incurred by the Secretary in ensuring that acceptable standards of education are maintained in all registered independent colleges and to refund wholly or partly to students any fees paid by them in the event of insolvency of any registered independent colleges to which such fees have been paid, or in the event of failure by such colleges for whatever reasons to meet its obligations to its students.

Accounting Officer MHUMA GABRIEL (ACTING SECRETARY) ***Signature***

Date 23/11/21

PERMANENT SECRETARY
MINISTRY OF PRIMARY AND
SECONDARY EDUCATION
23 NOV 2021
P.O. BOX CY 121, CAUSEWAY
HARARE, ZIMBABWE

HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT

I. ***Overview of the Vote***

The Ministry is responsible for the oversight, formulation and implementation of policies related to planning, training and development of human capital and the promotion of science, technology and innovation. It also facilitates cooperation in research and development, higher and tertiary education as well as in science and technology at local and regional and international levels.

II. Approved Establishment for the Vote: **5 172** In Post as at September 2021: **4 282** Vacancies: **890**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	4	3			3		
Directors	16	3	2	40	5	3	38
Deputy Directors	50	18	7	28	18	10	36
Technical Staff	3315	1550	1028	40	1527	1018	40
Support Staff	1784	820	900	52	812	883	52
Total	**5172**	**2397**	**1937**	**45**	**2368**	**1914**	**45**

IV. ***Major Achievements During 2021***

Trained and certified 5 619 teachers
Trained and certified 22 500 polytechnic graduates
Trained and certified 9 126 university graduates
Tested and certified 2 504 artisans: Classes 1 to 4
Verify Engineering commissioned an oxygen producing plant which now manufactures enough oxygen for the country
The National Biotechnology Authority launched a pharmaceutical cough syrup called COFSOL and commissioned the Mapfura/Amarula beverage manufacturing plant
The Zimbabwe National Geo-Spatial Agency developed the Zimbabwe Wetland Masterplan
Completed the construction the Bindura Innovation Hub
Established the Chinhoyi University of Technology Dairy Parlour

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Improved access to quality, equitable and inclusive education
Increased uptake and application of STEM subjects
Improved availability of specialist skills for industry, commerce and public sector
Improved research, development & innovation throughput
Improved innovation ecosystems

Sector Strategies

Enhance capacity building in critical skills shortage areas across all sectors

Establish robust scalable research infrastructure

Capacitate National Strategic Institutions such as Centres for Education Research, Innovation and Development, National Manpower Advisory Council, Zimbabwe National Geo Spatial and Space Agency, Zimbabwe Centre for High Performance and heritage technology Institute

Operationalise the Venture Capital Fund, heritage based higher and tertiary education, science and technology development

Set up and operationalise innovation hubs and industrial parks in institutions of higher learning

VI. *Programmes*

Policy and Administration

Skills Training and Development

Innovation, Science and Technology Development for Industrialisation and Modernisation

VII. *Ministry's Strategies / Interventions for 2022 - 2024*

Strengthening internal controls, governance and risk management

Continuing staff professional development to attain 21st Century Skills

Develop the 'Work for Fees' Scheme in all HTEIs (Higher and Tertiary Education Institutions) for indigent students

Strengthen and expand PPPs for infrastructure development in the Education and Training Sector to complement public investment

Internationalise the curriculum and education programmes

Mainstream green skills, ethics and values in the education curricula

Implement recommendations from National Critical Skills Audits

Re-configure Technical Vocational Education and Training (TVET) to Education 5.0

Strengthen health, engineering technology and agriculture specialists' programmes

Employ predictive modelling applications to improve education service delivery

Strengthening and operationalization of six existing innovation hubs and set up new ones

Establish and exploit bi-lateral and multi-lateral technology transfer initiatives

Establish a Heritage Technology Institute for effective exploitation of locally available natural and human resources.

Mapping the National System of Innovation

Introduce Science Academies, Biotechnology, Robotics and Coding Clubs for improved foundational innovation ecosystems with a view to establishing linkages and trade-offs across sectoral value chains

Develop and implement a policy on adoption and adaptation of emerging technologies: Big Data Analytics, Artificial Intelligence (AI), Virtual Augmented Reality (VAR) and Nano Technology

Fully operationalize national strategic technology institutions such as Zimbabwe National Geospatial and Space Agency (ZINGSA)

Equip and operationalise at least four Industrial Parks to commercialise prototypes

Operationalise Centre for Educational Research, Innovation and Development (CERID)

Establish biopharmaceutical plants in the country

Establish genomics centre in the country

Establish a robust, scalable and cost effective research infrastructure in all Higher and Tertiary Institutions

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	54,137,214	40,602,911	156,353,601	
	Middle management	16,337,838	12,253,378	47,185,283	
	Technical Personnel	701,624,740	526,218,555	2,026,361,280	
	Support staff	467,900,208	350,925,156	1,351,341,836	
	Housing loans	7,800,000	1,000,000	100,000,000	
	Staff development programmes	5,000,000	4,000,000	11,000,000	
Sub Total		**1,252,800,000**	**935,000,000**	**3,692,242,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Construction of female hostels at institutions of higher learning	167,000,000	151,000,000	616,000,000	Decent and affordable accommodation for learners
	Construction of male hostels	20,000,000	20,000,000	20,000,000	
Sub Total		**187,000,000**	**171,000,000**	**636,000,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Student teacher training	933,290,000	916,000,000	3,000,000,000	
Sub Total		**933,290,000**	**916,000,000**	**3,000,000,000**	
Total		**2,373,090,000**	**2,022,000,000**	**7,328,242,000**	
As a % of Ministry's Total Budget		**17**	**14**	**21**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Provision of non discriminatory and equitable access to skills training	Increased number of females in previously male dominated fields study	Create a conducive environment for training for skills for both men and women
2022 Proposed Policy Measures			
Social	Support the dictates of the national gender policy	Realisation of the gender mainstreaming	Continuous capacity development strategies

X. *Revenue Retained by the Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development*

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Public Sector Human Capital Development					
Zimbabwe Manpower Development Fund	**1**	**1,992,400,491**	**836,600,000**	**2,829,000,491**	**4,568,000,000**
Interest and dividends		10,529,232	2,200,000	12,729,232	15,000,000
Rent		22,909,311	9,000,000	31,909,311	50,000,000
Training levy		1,958,228,933	825,000,000	2,783,228,933	4,500,000,000
Other		733,015	400,000	1,133,015	3,000,000
TOTAL		**1,992,400,491**	**836,600,000**	**2,829,000,491**	**4,568,000,000**

NOTE

1. The Zimbabwe Manpower Development Fund was established in terms of Section 47 of the Manpower Planning and Development Act(Chapter 28:02) for the development of skilled manpower in Zimbabwe.

Accounting Officer Prof. F. Tagwira *Signature*

Date 29/10/21

MIN. OF HIGHER AND TERTIARY EDUCATION
INNOVATION SCIENCE & TECH. DEV.
PERMANENT SECRETARY
24 NOV 2021
P. BAG 7732, CAUSEWAY
ZIMBABWE

WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT

I. *Overview of the Vote*

The Ministry is mandated to promote women empowerment, gender equality and equity, community and cooperative development as well as promote small and medium enterprises development.

II. Approved Establishment for the Vote: **2 348** In Post as at September 2021: **1 415** Vacancies: **933**

III. *Gender Employment Distribution from 2020 - 2021*

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2		2	100		2	100
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	1	1					
Directors	7	3	3	50	3	4	57
Deputy Directors	28	12	7	37	14	8	36
Technical Staff	1960	557	616	53	560	637	53
Support Staff	349	86	97	53	89	97	52
Total	**2348**	**660**	**725**	**52**	**667**	**748**	**53**

IV. *Major Achievements During 2021*

Pre-assessed 130 projects to be funded under the Zimbabwe Community Development Fund (ZCDF)
Funded 120 projects under ZCDF in agriculture, value addition and beneficiation, tourism, manufacturing and trade sectors
Trained 6 187 community members by end of second quarter in various disciplines
Trained 3 105 women in various courses such as business management, value addition and financial literacy
Conducted value addition training for 881 women in 181 clubs under the Women Empowerment club
Mobilised 27 exhibitors and facilitated development of virtual content for 5 Women Business Associations for the 2020 Dubai Expo
Facilitated the participation of 13 women exhibitors and produced a documentary of 10 women's projects whose products were showcased virtually at the 2021 Zimbabwe International Trade Fair (ZITF)
792 women enterprises accessed and utilised the COMESA 50 Million Africa Women Speak Online Platform and conducted training for 80 women on its functionality during ZITF 2021
Funded 95 000 women projects in agriculture and agro processing, baking, brick moulding, detergents, garment making, day care nursery services and gold mining through ZWMB and WDF
Produced the 1st draft of the Women in Decision Making Strategy
Facilitated 1 000 women to access markets through the Dubai Expo, local exhibitions and 50 Million Africa Women Speak Platform
Established Epworth Safe Market contributing to the social protection thematic area on improved livelihoods for the poor
Compiled 3 State Party Reports that tracked progress towards the achievement of gender equality in line with regional and international instruments
Established Masvingo One Stop Centre and rolled out mobile one stop centres that improved care and support for the vulnerable groups and mitigating effects of Gender Based Violence (GBV)
Economically capacitated 2 500 survivors of GBV as a preventive measure against GBV and enhancing women participation in economic sectors
Disseminated gender mainstreaming guidelines to sector ministries to improve participation of women in all developmental programmes
Disseminated National Action Plan on ending child marriages contributing to reduction of harmful practises and GBV
Conducted monitoring and evaluation visits to 50 projects funded from 2018 to 2020
14 535 MSMEs were capacitated with business management and technical skills such as marketing, record keeping, finance, standards, procurement regulations among others
832 MSMEs were facilitated with linkages for markets, funding and advisory services
230 MSMEs in the sectors retail, services, agriculture, financial services and manufacturing were funded to the tune of ZWL$316 307 982 through SMEDCO
88 SMEs projects in livestock development, local endowments and Savings and Credit Cooperatives were funded in Matabeleland North, Masvingo and Manicaland Provinces under the OFID SME Projects to the tune of USD3 290 800

Major Achievements During 2021 (Continued)

874 MSMEs in trading, manufacturing, services were facilitated to access workspace throughout the country
Identified land for construction of three (3) workspaces in Gwanda, Chivhu and Gweru
Supported 2 clusters in clothing and leather in Harare and Chitungwiza with additional equipment to improve productivity
Completed consultations with stakeholders in all provinces on the Cooperative Societies Act 24:05 Amendment Bill
Trained 11 988 co-operators during the third quarter
Conducted a monitoring and evaluation exercise for cooperatives in 4 Provinces namely Manicaland, Masvingo, Midlands and Matabeleland North targeting 4 districts per province
Monitored the construction of public sector investment projects namely Roger Howman Female Hostel, Midlands Mtapa SME workplace and Matopos Community Development centre

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Growing women participation in the economy across all sectors
More women in decision making positions
Improved ecosystems and climate action
Improved livelihoods for the poor and vulnerable
Reduced extreme poverty
Improved water supply, sanitation and hygiene
Improved access to modern energy
Improved decent jobs
Improved financial inclusion
Improved performance in the manufacturing sector
Improved mineral beneficiation

Sector Strategies

Integrating gender issues into national and sectoral economic policies and national budget policies
Further mainstreaming of gender sensitive policies and legislation
Priotisation of resource allocation, disbursement and implementation of national and sectoral gender plans and programmes through implementation of gender sensitive programmes and projects targeting women
Equal Opportunities for All Programme
Promoting Women into positions of influence at all levels of society
Enhancing access to financing for women in business and for working capital working capital and production machinery at concessionary rates
Enhance inclusive and sustainable livelihoods opportunities for poor and vulnerable groups
Strengthen capacity building and awareness on climate change adaptation and mitigation
Provision of credit and other financial intermediation services notably SACCOs
Specialised training for SMEs in Business Process Re-engineering, product development, standardisation and certification and other production related training
Engage development partners to assist SMEs with machinery
Enhance participation of SMEs in public procurement
Promote access to markets through participation at local, regional and international exhibitions and digital platforms
Direct contribution by Cooperative Development Fund

VI. ***Programmes***

Policy and Administration
Women Empowerment, Gender Mainstreaming and Community Development
Small and Medium Enterprises and Cooperative Development

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Formulation, review and enactment of enabling policies and legislation
Capacity building of line ministries gender focal persons and development of sector specific gender mainstreaming guidelines
Awareness on Gender Based Violence (GBV) and child marriage issues
Provision of services to GBV survivors and Economic Empowerment for survivors of Gender Based Violence
Procurement of case management system
Capacitation of provincial and district offices
Establishment and strengthening of the cooperative structures (Four tier system)
Capacity building of SMEs and Cooperatives
Monitoring and evaluation of cooperatives compliance
Facilitate formalisation, funding, availability of workspace and creation of market linkages at local, regional and international levels for the small and medium enterprises, cooperatives and and women in agriculture and mining
Finalisation of SMEs Survey
Formulate, implement, monitor and evaluate policies, strategies and programmes that enhance community development in liaison with relevant line Ministries and stakeholders
Promote entrepreneurial skills development for communities in consultation with other line Ministries and stakeholders
Build capacities of communities for local planning and economic development in line with devolution
Develop and maintain updated database on community development projects/programmes
Establishment of 5 infrastructure facilities for women in trade, agriculture and mining
Capacity building of 2 000 women enterprises and for the 50 Million African Women Speak Platform and training of 800 women's clubs in value addition/ skills development
Commemoration of 2 UN Calendar events namely International Women's Day and International Day for Rural Women
Coordination of Women in Tourism and Federation of Associations of Women in Business in Eastern and Southern Africa (FEMCOM) activities

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	8,310,582	6,232,937	24,931,573
	Middle management	3,033,188	2,274,891	8,002,727
	Technical Personnel	258,084,716	193,563,537	649,144,295
	Support staff	32,571,514	24,428,636	87,414,405
	Staff development programmes	11,000,000	8,250,000	10,000,000
Sub Total		**313,000,000**	**234,750,000**	**779,493,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Women's Development Fund	90,000,000	29,000,000	130,000,000
	Establishment of Women's Clubs	1,000,000	750,000	1,500,000
	Linking women to markets	1,000,000	750,000	1,200,000
	Women's Bank	250,000,000	250,000,000	838,550,000
	Gender Based violence			
	4Ps campaign	1,000,000	750,000	1,500,000
	Establishment of One Stop Centres	5,000,000		6,000,000
	Awareness campaigns	1,000,000	750,000	157,700,000
Sub Total		**349,000,000**	**282,000,000**	**1,136,450,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Zimbabwe Community Development Fund, MSMEs, SMEDCO, Cooperative Development	790,850,000	360,565,429	**1,409,395,000**
Sub Total		**790,850,000**	**360,565,429**	**1,409,395,000**
Total		**1,452,850,000**	**877,315,429**	**3,325,338,000**
As a % of Ministry's Total Budget		**67**	**41**	**70**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Community Development Policy	Improved quality of life	Funding for the implementation of the policy
2022 Proposed Policy Measures			
Administrative	Broad based women economic empowerment framework	Improved livelihoods of women and improved gender equality	Alignment of broad based women economic empowerment framework to NDS1 and other international instruments

Accounting Officer MOSES MHIKE *Signature*

Date 23/11/21

Min. of Women Affairs, Community, Small & Medium Enterprises Dev.
PERMANENT SECRETARY
24 NOV 2021
P. BAG 7726, CAUSEWAY
HARARE, ZIMBABWE

HOME AFFAIRS AND CULTURAL HERITAGE

I. ***Overview of the Vote***

The Ministry is responsible for promoting a secure and peaceful environment through maintaining law and order, combating corruption, managing migration, timely registration and issuance of secure identification documents, regulation of gaming and entertainment activities and preservation of National Heritage and Historic Documents.

II. Approved Establishment for the Vote: **53 989** In Post as at September 2021: **47 682** Vacancies: **6 307**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			1	1	50
Secretaries/Equivalent Grades	2	2			2		
Chief Directors	7	5	2	29	5	2	29
Directors	53	32	6	16	42	8	16
Deputy Directors	127	79	26	25	82	32	28
Technical Staff	18820	10146	3982	28	12798	4939	28
Support Staff	34978	23026	10632	32	20395	9375	31
Total	**53989**	**33292**	**14648**	**31**	**33325**	**14357**	**30**

IV. ***Major Achievements During 2021***

Completed Murewa and Guruve District Registry Offices

Construction of Block C Chimoio Flats moved from 54% to 80.5% level of completion by the end of the third quarter

Reduced passport backlog by 30%

Procured passport equipment and consumables to clear the backlog

Conducted mobile registration for birth certificates, identification cards and death certificates in Tsholotsho, Bulilima, Mangwe and Bikita

Established Zvishavane and Kariba Community Archives

Unveiled the Mbuya Nehanda Monument and Bulawayo Hanging Tree Monument

Inserted inscriptions to graves and roll of honour at National Heroes Acre

Repainting of the statue, murals and Zimbabwe Birds at National Heroes Acre

Installing tombstones for four national heroes interred outside the national shrine

Conducted awareness campaigns through ZITF, ZAS and provincial shows

Extended online identity verification links with eight financial institutions

A total of 375 applicants comprising of 282 males and 93 females were attested into the regular police service

Deployed 24 officers for United Nations duties and seconded 3 officers to SADC

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved public safety and order
Enhanced public service delivery
Improved disaster risk management
Improved consumer satisfaction
Enhanced ease of doing business
Improved rule of law
Improved access to justice
Enhanced public safety and order
Reduced corruption
Secured property rights
Improved human rights
Improved social cohesion
Improved diaspora participation in national development
Improved and coordinated development of infrastructure, frameworks, products and services in arts, culture and heritage
Improved transport roads services
Improved status of protected areas
Improved tourism growth

Sector Strategies

Strengthen state institutions responsible for justice delivery
Decentralise state institutions responsible for justice delivery
Establish integrated electronic case management system
Strengthen capacities of law enforcement agencies and other relevant institutions
Implementation of smart policing in line with global adaptation of new technologies such as drones, cameras and closed circuit televisions
Promotion of inclusive dialogue and tolerance among citizens
Promotion of peace building initiatives among communities
Strengthen enforcement of legislation and policies

VI. *Programmes*

Policy and Administration
Civil Registration
Police Services
National Heritage Management
Migration Management

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Integration of computerised systems
Training/staff capacity development
Awareness campaigns
Decentralisation of passport services to district level
Provision of office and housing accommodation
Resources mobilisation
Mobile Registration
E-Policing
Stakeholder and client engagement
Monitoring Compliance
Review of Policies
Community Policing
Identify and development of new heritage centres and sites
Conservation and Preservation of Heritage
Rebranding of border posts, airports and town offices
Continuous updating of website
Continuous exhibiting at local and international fora

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	10,000,000	7,200,000	30,073,356	
	Middle management	261,750,384	185,785,920	390,953,628	
	Technical Personnel	2,886,304,739	2,048,649,455	4,450,856,688	
	Support staff	16,510,238,877	11,718,581,388	25,201,472,328	
	Staff development programmes	2,000,000	1,735,722	182,233,270	Gender Sensitisation
Sub Total		**19,670,294,000**	**13,961,952,485**	**30,255,589,270**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Women in sport (netball and volleyball)			3,000,000	Improved human contact relationships
	Men in sport			3,000,000	Physical fitness
Sub Total				**6,000,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Gender awareness and sensitization			4,000,000	Creation of transgender community at workplace
Sub Total				**4,000,000**	
Total		**19,670,294,000**	**13,961,952,485**	**30,265,589,270**	
As a % of Ministry's Total Budget		**82**	**58**	**61**	

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Achieve gender equality	Closing gender gaps	Conduct awareness campaigns
	Create and capacitate gender focal persons	Establish special responsibility	Conduct training of focal persons
	Gender mainstreaming	Positive action on mainstreaming	Conduct awareness campaigns
	Actualise the provisions of the constitution	Adherence with the constitution	Educate members of staff on gender equality
2022 Proposed Policy Measures			
Social	Actualise the provisions of the constitution	Guarding against prejudicing either sex	Conduct awareness campaigns

Accounting Officer A D T NHEDERA *Signature*

Date 24/11/21

PERMANENT SECRETARY FOR
HOME AFFAIRS AND CULTURAL
HERITAGE
24 NOV 2021
P.O. BOX 7703, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Ministry is responsible for the delivery of justice throughout the country and upholding the Constitution of Zimbabwe, incarceration and rehabilitation of offenders as well as provision of legal services to various Government Departments and the indigent.

II. Approved Establishment for the Vote: **596** In Post as at September 2021: **415** Vacancies: **181**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	1	1			1		
Secretaries/Equivalent Grades	6	3	1	25	2	2	50
Chief Directors	1				1		
Directors	13	5	4	44	3	3	50
Deputy Directors	34	8	14	64	7	15	68
Technical Staff	147	37	61	62	40	52	57
Support Staff	394	132	158	54	124	165	57
Total	**596**	**186**	**238**	**56**	**178**	**237**	**57**

IV. ***Major Achievements During 2021***

Distributed 2 970 copies of the Constitution and printed 4 000 copies of the same in English
Drafted more than 400 Bills and Statutory Instruments
Registered 137 325 proprietary rights documents
Handled 5 638 Legal Aid Directorate cases
Commissioning of the Marondera First Female Open Prison
Constructed 63 staff houses at Chikurubi Maximum; Masvingo Remand and Mutimurefu Prisons
Completed rehabilitation of Masvingo Remand and Chinhoyi Prisons

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to:***

Sector Outcomes

Enhanced service delivery
Improved access to justice
Improved human rights

Sector Strategies

Institute broad based public sector reforms
Strengthening enforcement of procurement legislation through the Procurement Regulatory Authority of Zimbabwe
Strengthening enforcement of Public Entities Corporate Governance Act
Strengthening institutions of accountability
Strengthen state institutions responsible for justice delivery
Decentralise state institutions responsible for justice delivery
Establish integrated electronic case management system
Continued capacitation of justice delivery system
Alignment of legislation to the Constitution
Uphold and promote the Constitution as a social contract

VI. *Programmes*

Policy and Administration
Access to Legal Services
Incarceration and Rehabilitation of Offenders
Registration of Proprietary Rights

VII. *Ministry's Strategies / Interventions for 2022 - 2024*

Review of policies and laws administered by the Ministry and continuous capacitation of the justice delivery system and the procurement system
Enhance digitalisation and capacity building of members of staff
Accelerate digitalisation of the property and proprietary registration system and review of all Intellectual Property Legislation
Continuous engagement with cooperating partners and creating mutually beneficial linkages with clients and stakeholders and continuous decentralization of legal services
Construction of modern prisons and correctional facilities and computerization of the prison system

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	678,749,470	641,377,502	4,220,437,130	
	Middle management	360,152,780	349,508,569	2,239,415,620	
	Technical Personnel	146,200,000	111,112,000	947,445,070	
	Support staff	200,100,750	192,942,039	1,205,839,180	
	Staff development programmes			130,000,000	
Sub Total		**1,385,203,000**	**1,294,940,110**	**8,743,137,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Women empowerment programmes in justice and legal issues			30,000,000	Awareness campaigns in Provinces and Districts
Sub Total				**30,000,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Gender mainstreaming in justice and legal issues			150,000,000	
Sub Total				**150,000,000**	
Total		**1,385,203,000**	**1,294,940,110**	**8,923,137,000**	
As a % of Ministry's Total Budget		**19**	**18**	**40**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative Policies	Recruitment and promotion of staff policy	Both men and women were given equal opportunity to participate in the selection process	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff development policy	Both female and male staff were given equal opportunity to participate in the staff development programmes	Encourage female officers to apply for staff development programmes. Selection of participants is based on gender equality.
2022 Proposed Policy Measures			
Administrative Policies	Provision of Institutional provisions and tools of trade	Provide institutional provisions in line with gender needs	Ensure gender balance in the distribution of the tools of trade and institutional provisions

X. *Revenue Retained by the Ministry of Justice, Legal and Parliamentary Affairs*

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Access to Legal Aid Services					
Legal Aid Directorate Retention Fund	1	**39,000**	**60,000**	**99,000**	**25,000,000**
Administrative fees - other fees		39,000	60,000	99,000	25,000,000
TOTAL		**39,000**	**60,000**	**99,000**	**25,000,000**

NOTE

1. The Legal Aid Directorate Retention Fund was established in terms of Section 14 of the Legal Aid Act [Chapter 7:16] with the objective of meeting any fees and expenses arising from the engagement of legal practitioners through contributions paid by the aided person.

Accounting Officer Virginia Mabiza *Signature*

Date 23 November 2021

SECRETARY FOR JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS
2021 -11- 23
P. BAG 7751, CAUSEWAY
ZIMBABWE

INFORMATION, PUBLICITY AND BROADCASTING SERVICES

I. ***Overview of the Vote***

The Ministry of Information, Publicity and Broadcasting Services is responsible for the dissemination of information locally and globally to uphold and promote Zimbabwe's founding values, identity and its interests worldwide.

II. Approved Establishment for the Vote: **210** In Post as at September 2021: **172** Vacancies: **38**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2		1	100	1	1	50
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	1	1			1		
Directors	8	4	1	20	6	2	25
Deputy Directors	13	9	2	18	4	3	43
Technical Staff	114	44	26	37	53	39	42
Support Staff	71	29	26	47	31	30	49
Total	**210**	**88**	**56**	**39**	**97**	**75**	**44**

IV. ***Major Achievements During 2021***

Installed Gokwe North Outdoor Public Viewing Screen (OPVS)
Exhibitions were staged in Karoi, Chimanimani and at ZITF
Successfully conducted campaigns on Covid-19 Preventative measures, Covid-19 Vaccination, Youth Anti-Drug Abuse, Domestic Violence, Devolution, NDS1, Census, illegal structures and demolitions
All state functions dressed and equipped - branding materials and Public Address (PA) system deployed at all state functions
Produced minority languages Covid-19 video skits
Produced Zimbabwe @41 documentaries (Independence, Heroes commemorations skits, radio and television jingles in sixteen national official languages)
All government diaries successfully produced, circulated and covered
Eight (8), community radio stations licenses issued, Chimanimani language-based community radio station operationalised
Cleared two hundred and thirty six (236) foreign media practitioners
Gazzetted the Zimbabwe Media Commission Act (April 2021), Freedom of Information Regulations (September 2021) and Zimbabwe Media Commission Investigations and Hearing Procedures Regulations
Successfully held 3 musical galas for 41st Independence, Heroes Commemorations and Anti-Sanctions Day
Launched Karoi Digital Terrestrial Television (DTT)

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Increased Publicity
Improved corporate governance
Improved media environment

INFORMATION, PUBLICITY AND BROADCASTING SERVICES

Sector Strategies

Develop an effective and coherent information communication strategy to accurately inform the nation and the International community
Develop a robust national publicity strategy with clear communication protocol to enable a two -way communication between Government and its public
Re-shape the national viewpoint through content creation, development and dissemination to improve Zimbabwe's visibility
Align existing laws to the Constitution reinforced by the maintenance and administration of a good regulatory framework
Enhance traditional media through a robust Digital Media Strategy
Modernise communication infrastructure, particularly the expansion and digitalisation of media platforms
Efficient maintenance of the existing media infrastructure and capacitating the Government Internet Service Provider (GISP)
Develop a powerful national adornment drive in which national symbols and cultural heritage are used
Improve public relations especially at ports of entry through requisite frontline officers' training as well as dressing and adornment of reception areas
Create a highly competitive national brand, incorporating provinces
Recommend sprucing up and adornment of public buildings and spaces in Zimbabwe and Missions abroad with Zimbabwean art, culture and heritage products
Establish a national branding committee to strengthen coordination and harmonisation
Develop a strong national brand through marketing heritage, world class education, health care and transport, low crime levels, peace and stability
Broaden the capacity building programme in protocol and diplomatic services for officials in the Civil Service and Public Entities
Develop a robust inclusive national events strategy

VI. ***Programmes***

Policy and Administration
Information and Publicity

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Leverage media relations to prop up the Government's image building, international engagement and re-engagement thrust
Resource community information centres (CICs), with content publications
Research, package and disseminate information in order to set the agenda on national development
Re-scoping the National Digital Migration Project (ZimDigital)
Increase online (Twitter, Instagram, YouTube, Facebook) publicity
Develop national communication policy
Disseminate information in real time
Create content for social media and mainstream media platforms
Conduct public outreaches, road shows and exhibitions (mobile and static) and national consciousness music shows
Install and operationalise Outdoor Public Viewing Screen in marginalised communities where there is no radio and television reception/transmission
Create an enabling environment for the media through licensing, commissioning and regulation of media

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	11,337,454	8,503,090	33,967,728
	Middle management	1,863,851	1,397,888	5,661,288
	Technical Personnel	25,627,948	19,220,961	65,576,586
	Support staff	18,172,545	13,629,409	52,052,398
	Staff development programmes	552,942	414,706	7,136,000
Sub Total		**57,554,739**	**43,166,054**	**164,394,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Youth anti-violence and drug abuse campaign	8,000,000	2,000,000	32,000,000
Sub Total		**8,000,000**	**2,000,000**	**32,000,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Capacitation of community services	7,500,000	2,250,000	35,000,000
	Covid19, Gender Based Violence Outreach Campaigns	12,500,000	6,500,000	27,000,000
Sub Total		**20,000,000**	**8,750,000**	**62,000,000**
Total		**85,554,739**	**53,916,054**	**258,394,000**
As a % of Ministry's Total Budget		**6**	**4**	**10**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Review of media policies	Improved access to information	Licensing of more media players
2022 Proposed Policy Measures			
Administrative	Review of media policies	Enabling environment for all media practitioners	Liberalisation of airwaves
	Enhancement of editorial policies	Improved reporting and representation of women in the media	Increased coverage of women and youth programmes

X. ***Revenue Retained by the Ministry of Information, Publicity and Broadcasting Services***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Information and Publicity					
Broadcasting Fund	1	300,902,726		300,902,726	1,208,000,000
Grant		300,778,000		300,778,000	1,208,000,000
Interest received		32,282		32,282	
Other		92,444		92,444	
TOTAL		300,902,726		300,902,726	1,208,000,000

NOTE(S)

1. The Broadcasting Fund was established in terms of Section 29 of the Broadcasting Services Act (Chapter 12:06) to help finance local broadcasting and for related purposes.

Accounting Officer N. MANGWANA

Signature

Date 23/11/2021

THE PERMANENT SECRETARY
MINISTRY OF INFORMATION, PUBLICITY
AND BROADCASTING SERVICES
2021-11-23
P.O. BOX CV1276 CAUSEWAY
HARARE

I. ***Overview of the Vote***

The Ministry is mandated to transform the youth, sport, arts and culture sectors into a vibrant sector that ensures equitable participation, social integration, economic empowerment and nation building for all Zimbabwean citizens.

II. Approved Establishment for the Vote: **2 904** In Post as at September 2021: **2 334** Vacancies: **570**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1	1	50	1	1	50
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	1	1			1		
Directors	12	6	3	38	6	3	33
Deputy Directors	29	9	5	36	9	5	36
Technical Staff	2104	950	803	46	950	803	46
Support Staff	755	338	216	39	338	216	39
Total	**2904**	**1305**	**1029**	**44**	**1305**	**1029**	**44**

IV. ***Major Achievements During 2021***

$134 million was disbursed for youth loans
Established Mutoko fruit and vegetable hub processing plant and 5 production and incubation hubs
Generated ZWL$30 million through arts and culture products and services
Adorned 182 artworks at various government and foreign mission buildings
175 million people participated in arts and culture activities
Established Chambuta Cultural and Creative Centre and 8 recreation facilities
117 athletes participated at regional, continental and international events
8 Sport and Recreation facilities established
275 athletes participated at regional, continental and international events
1 596 883 People participated in recreational activities in 2021
652 Sport and recreation clubs formed
Trained 11 255 youths to undertake skills outreach and 6 619 were trained under vocational programme
Refurbished 22 Vocational Training Centres

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Increased youth participation in leadership development programmes
Increased access to empowerment opportunities for youth
Improved sport performance
Increased participation in recreational activities
Increased social cohesion, sense of national identity and pride

Sector Strategies

Supporting youth participation in legislative and policy processes
Enhancing leadership development
Enhancing youth participation in decision making process at national, regional and local levels
Mainstreaming youth policy across all sectors of the economy
Reconfiguring of technical vocational education
Establishing institutional mechanism with the capacity to identify and nurture youth innovations
Establishment of world class sporting facilities
Promotion of high performance in sport by consistently awarding achievers through national recognition and award system
Developing an integrated sport management system
Participating and bidding to host regional, continental and international sport events
Commercialising sport and recreation activities
Developing an effective sport and recreation legal and policy framework
Establishing a sustainable funding model for sport and recreation
Developing an incentive scheme to stimulate investment in sport and recreation
Enhancing investment in local cultural resources including tangible and intangible heritage such as traditional knowledge and skills, as well as music, dance theatre and festivals
Development of sustainable creative economies
Promoting creativity and harnessing people's creative potential and energy
Building research and documentation capabilities for arts, culture and heritage
Establishing and equipping new arts, cultural and heritage centres and rehabilitation of existing ones
Promotion and coordination of development, marketing and management of arts, culture and heritage centres, products, goods and services
Commercialising arts, culture and heritage activities and training
Institutionalising cultural data creation and data capturing systems
Aligning and enacting laws governing the cultural and creative industries (CCIs)
Establishing and institutional mechanism with the capacity to identify and nurture cultural and creative industries' talent, innovations and creativity
Adornment of Government and Zimbabwe's foreign mission buildings to improve on the development of cultural infrastructure
Develop, promote and safeguard arts, culture and heritage products and services
Promote investment in film and audio-visual, music, theatre and visual arts for commercialisation and industry growth and establish creative community hubs and clubs

VI. ***Programmes***

Policy and Administration
Youth Development and Empowerment
Sports and Recreation Promotion and Development
Arts and Culture Promotion and Development

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Regular assessment of compliance with policy
Develop human capital/ staff capacity
Enhance youth awareness on health and wellness
Enhance youth participation in decision making

Ministry Strategies/ Interventions for 2022 - 2024 (Continued)

Develop enabling legal and policy framework
Reconfigure National Youth Service Training
Develop recreation strategy
Conduct recreation - based research
Establish centres of excellence
Refurbish existing sport centres
Facilitate development of recreation policy
Support athlete development pathways

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	10,810,295	11,721,842	22,615,444
	Middle management	5,186,389	5,623,716	10,850,073
	Technical Personnel	405,054,685	439,209,752	847,385,892
	Support staff	142,948,631	155,002,362	299,052,591
	Staff development programmes	33,600,000	33,600,000	57,120,000
Sub Total		**597,600,000**	**645,157,672**	**1,237,024,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Women in Sport	2,581,000	2,581,000	8,977,700
	Disability expo and awareness training	4,385,000	1,585,000	7,454,500
	Women in leadership	1,739,640	1,739,640	2,957,388
Sub Total		**6,966,000**	**4,166,000**	**16,432,200**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Youth development support programme	687,400,000	474,934,784	1,442,333,000
	Health Expo			1,623,500
Sub Total		**687,400,000**	**474,934,784**	**1,443,956,500**
Total		**1,291,966,000**	**1,124,258,456**	**2,697,412,700**
As a % of Ministry's Total Budget		**36**	**32**	**34**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Youth Covid-19 Relief Fund	Equal access to the benefit	Increase number of beneficiaries
	Sport Relief Fund	Equal access to the benefit	
	Arts Relief Fund	Equal access to the benefit	
2022 Proposed Policy Measures			
Administrative	Gender sensitive recruitment policy	Gender equality in appointment to posts	Implementation of a gender sensitive recruitment policy

Accounting Officer ....DR. T. CHITEPO.... *Signature*....Tholowile....

Date ....24 NOV 2021....

MINISTRY OF YOUTH SPORT ARTS AND RECREATION
PERMANENT SECRETARY
24 NOV 2021
P. BAG 7762, CAUSEWAY HARARE
ZIMBABWE TEL: (0242) 2707741-2

I. ***Overview of the Vote***

The Ministry is mandated to provide adequate and sustainable energy supply through formulating and implementing effective policies and regulatory frameworks.

II. Approved Establishment for the Vote: **120** In Post as at September 2021: **99** Vacancies: **21**

III. ***Gender Employment Distribution from 2020-2021***

Level	**Total Establishment**	**People in Post in 2020**			**People in Post in 2021**		
		Men	**Women**	**Women as a % of Total Employment**	**Men**	**Women**	**Women as a % of Total Employment**
Ministers	2	1	1	50	1	1	50
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	1	1			1		
Directors	7	3	1	25	3	1	25
Deputy Directors	11	4	5	56	6	4	40
Technical Staff	36	22	12	35	23	13	36
Support Staff	62	20	22	52	23	22	49
Total	**120**	**51**	**42**	**45**	**57**	**42**	**42**

IV. ***Major Achievements During 2021***

88% completion for Mabvuku Ethanol Project
72% completion for Hwange 7&8 Expansion
Kariba dam rehabilitation (Zambia and Zimbabwe) - Plunge Pool is at 57% completion and spillway refurbishment is at 33% completion
Commenced procurement of lead items and plasma ignition technology for the pilot unit on Hwange 1 - 6 life expansion
Commenced upgrading of Deka Water Pipeline project
Orange Groove transformer delivered and manufacturing of Sherwood transformer is currently underway
Competitive Procurement of 500MW Solar PV- Feasibility study is in progress
Completed Orange Groove Triangle feasibility study
Bindura-Mutorashanga 330kV line feasibility study completed and Engineering, Procurement and Construction (EPC) contract signed

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Improved access to energy
Reduced reliance on power imports
Improved energy supply capacity
Universal access to modern energy services
Improved energy efficiency

Sector Strategies

Development of an Integrated Energy Resource Master Plan
Completion of ongoing energy projects as well as construction of new energy generating capacity and upgrading
Rehabilitation and maintenance of the existing energy infrastructure
Promote independent power producers
Diversification of the energy mix through promotion of other sources of energy such as renewable source, methane among others
Investment in network upgrading and regional transmission to improve the country's electricity wheeling capacity
Complete and implement energy efficiency policy and regulations

VI. *Programmes*

Policy and Administration
Energy Supply and Security

VII. *Ministry's Strategies / Interventions for 2022 - 2024*

Build up national strategic stocks of fuel
Optimise pipeline capacity utilisation
Completion of storage facilities for Liquid Petroleum Gas (LPG) and Ethanol
Maintain a sustainable fuel pricing policy
Expand national fuel retail network

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	Employment levels				
	Top Management	5,000,000	3,490,000	17,693,971	
	Middle Management	9,000,000	6,281,000	31,849,147	
	Technical Personnel	13,000,000	9,073,000	46,004,324	
	Support Staff	7,000,000	4,885,000	24,771,559	
	Staff development programmes			5,000,000	
Sub Total		34,000,000	24,396,580	125,319,000	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Gender Specific Expenditures benefiting either men or women, boys or girls only	Cook stove training			2,272,500	Women, youth and the marginalised
Sub Total				**2,272,500**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Construction of biogas digesters	352,000	352,000.00	1,100,000	The constructed digesters and solar systems installed benefits women at most
	Rural Electrification Programme	137,610,000	100,000,000	310,000,000	Solar systems installed mostly benefit women
	Biogas end user training	48,400	48,400	220,000	End user training usually targets women who would be the beneficiaries
	Educational grants	3,065,000	667,580	13,000,000	5 officers, all women benefitted
Sub Total		**138,010,400**	**100,400,400**	**311,320,000**	.
Total		**172,010,400**	**124,796,980**	**438,911,500**	
As a % of Ministry's Total Budget		10	6	11	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy Measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Social	Women participation in energy activities and decision making	Women empowerment in the energy sector	Gender awareness on the advantages of women empowerment to the whole family
Administrative	Gender Mainstreaming in programmes	Needs in relation to energy activities for both men and women were met	Consider all the needs for men, women and children at conception stages for all programmes
2022 Proposed Policy Measures			
Social	Women participation in energy sector programmes, projects and activities and decision making	Women empowerment in the energy sector	Encourage participation of women in energy sector programmes, projects and activities
Administrative	Gender mainstreaming in programmes	Equal opportunities for both men and women to participate in energy sector programmes, projects and activities	Consider all the needs for men, women and children at programme/project conception stage

X. *Statutory Fund Retained by the Ministry of Energy and Power Development*

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Energy Supply and Security					
Rural Electrification Fund	1	2,472,775,752	935,881,000	3,408,656,752	7,564,531,000
Electrification Levy		2,464,132,630	933,000,000	3,397,132,630	7,029,531,000
Other income		8,643,122	2,881,000	11,524,122	535,000,000
TOTAL		2,472,775,752	935,881,000	3,408,656,752	7,564,531,000

NOTE

1. The Rural Electrification Fund was established in terms of Section 3 of the Rural Electrification Act [Chapter 13:20] to facilitate rapid and equitable electrification of the rural areas in Zimbabwe.

Accounting Officer DR GLORIA S. MAGOMBO *Signature*

Date 24/11/21

SECRETARY
MINISTRY OF ENERGY AND POWER DEVELOPMENT
24 NOV 2021
P. BAG 7758, CAUSEWAY
ZIMBABWE TEL: 0242-791761-9

INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES

I. *Overview of the Vote*

The Ministry's mandate is to develop a knowledge based society with ubiquitous connectivity by exploiting the potential of ICTs for sustainable social-economic development.

II. Approved Establishment for the Vote: **166** In Post as at September 2021: **114** Vacancies: **52**

III. *Gender Employment Distribution from 2020-2021*

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	2			2		
Secretaries/Equivalent Grades	1	1			1		
Chief Directors	1		1	100		1	100
Directors	6	1	2	67	1	2	67
Deputy Directors	15	6	3	33	11	3	21
Technical Staff	78	24	30	56	22	21	49
Support Staff	63	24	21	47	30	20	40
Total	**166**	**58**	**57**	**50**	**67**	**47**	**41**

IV. *Major Achievements During 2021*

Maintained up time of the Public Finance Management System (PFMS) and other national systems at 98%
Developed the Document Management System
Expanded and upgraded the PFMS infrastructure to district level to ensure Government resources are properly and timeously accounted for
Established the virtual communication platform as a COVID-19 containment measure
Established the Mobile Private Network for the Work from Home Programme
Operationalised 20 PFMS kiosks
Established 55 ICT Laboratories under the E-Learning Strategy
Provided connectivity to 2 Training Centres namely Murehwa and Elangeni

V. *NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to*

Sector Outcomes

Improved efficiency and effectiveness of Government's internal operations and administration
Increased ICT Usage
Improved access to ICTs
Increased investments in ICTs
Improved compliance to regulations and policies
Increased consumer satisfaction and protection on use of ICTs
Increased ICT literacy

Sector Strategies

Infrastructure sharing among telecommunication companies
Strengthen the establishment of ICT access centres across the country with particular emphasis on marginalised areas
Expansion of communication infrastructure, mainstreaming of ICTs to all sectors and provision of affordable access to ICTs
Prioritise enforcement of ICTs sector policies and regulations as well as improvement in ICT governance
Increasing consumer satisfaction and protection on use of ICTs
Strengthen implementation of cyber security strategy
Deployment of broadband infrastructure

VI. *Programmes*

Policy and Administration
Information Communication Technology Development and Promotion

VII. *Ministry Strategies / Interventions for 2022 - 2024*

Facilitate deployment of ICTs at school laboratories under the Lab per School Programme
Promote and operationalise Community Information Centres in all the country's ten provinces
Facilitate deployment of base stations in remote areas to ensure access to ICTs by women in such remote areas
Facilitate ICT gadgets manufacturing for the disabled persons including girls and women
Develop ICT assistive solutions to the disabled persons including girls and women

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	5,771,000	3,687,155	15,982,119	
	Middle management	4,020,000	3,307,805	11,132,926	
	Technical Personnel	16,600,000	12,068,742	45,971,785	
	Support staff	12,609,000	11,341,091	34,919,171	
	Staff development programmes	1,150,000		5,700,000	These include PSC courses and short courses relating to the relevant fields
Sub Total		**40,150,000**	**30,404,793**	**113,706,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Girl Child Education (Girls in ICT)	40,000		200,000	The target is girls who are in ICTs
Sub Total		**40,000**		**200,000**	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	ICT Literacy Training Programmes (Civil Servants and Citizens)	850,000	560,150	3,000,000	About 60% of expenditure relates to women
	Community Information Centres	82,000,000	10,453,246	64,800,000	
	ICT Innovation	50,000		300,000	
	Smart Learning	410,000,000	184,095,152	513,000,000	
Sub Total		**492,900,000**	**195,108,548**	**581,100,000**	
Total		**533,090,000**	**225,513,341**	**695,006,000**	
As a % of Ministry's Total Budget		**27**	**11**	**21**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Social	Universal Access to ICT Services	Improved social cohesion by all citizens	Providing and facilitating connectivity to MDAs and the citizenry
		Improved access to information by all citizens in light of the COVID-19 pandemic	Providing access channels for ICTs
2022 Proposed Policy Measures			
Social	Universal Access to ICT Services	Improved social cohesion by citizens	Providing and facilitating connectivity to MDAs and the citizenry
		Improved access to information by citizens	Establishment of more Community Information Centres
		Improved quality of life for the disabled girls and women	Developing ICT assistive solutions for use by the disabled

X. ***Revenue Retained by the Ministry of Information Communication Technology, Postal and Courier Services***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: ICT Development and Promotion					
Universal Services Fund (USF)	1	**1,065,667,865**	**290,229,925**	**1,355,897,790**	**2,773,000,000**
Fees		1,065,667,865	290,229,925	1,355,897,790	2,773,000,000
TOTAL		**1,065,667,865**	**290,229,925**	**1,355,897,790**	**2,773,000,000**

NOTE

1. The Universal Services Fund was established in terms of the Postal and Telecommunications Act (Chapter 12:05) to provide for the standardisation of the Postal and Telecommunication services and the maintenance of high standards in the quality of such services in accordance with an annual implementation plan prepared by POTRAZ in consultation with Telecommunication service providers.

Accounting Officer: DR. ENG. S. M. KUNDISHORA *Signature*

Date 23/11/2021

PERMANENT SECRETARY
MIN. OF ICT, POSTAL & COURIER SERVICES
8TH FLOOR BANK CHAMBERS BUILDING
23 NOV 2021
76, SAMORA MACHEL AVENUE
P. BAG CY 419, CAUSEWAY
TEL: 0242-706446

NATIONAL HOUSING AND SOCIAL AMENITIES

I. ***Overview of the Vote***

The Ministry's mandate is to provide and facilitate the delivery of affordable, sustainable and modern housing and social amenities

II. Approved Establishment for the Vote: **790** In Post as at September 2021: **275** Vacancies: **515**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	2	1	1	50		1	100
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	2				1	1	50
Directors	11	3	2	40	5	3	38
Deputy Directors	33	1	2	67	10	3	23
Technical Staff	406	41	29	41	32	31	49
Support Staff	335	30	28	48	102	85	45
Total	**790**	**76**	**63**	**45**	**150**	**125**	**45**

IV. ***Major Achievements During 2021***

Launch of the Zimbabwe Human Settlement Policy
Sewer connections were completed on 28 x F14 houses in Beitbridge
Hosting of the 2021 World Habitant Day
Commissioned 2 blocks x 3-bedroomed flats in Marimba
Constructed 16 x 4 storey block 3-bedroomed flats in Dzivaresekwa

V. ***NDS 1 Sector Outcomes and Strategies the Ministry is Contributing to***

Sector Outcomes

Increased shelter for households
Improved land delivery for housing development
Improved access to basic services
Improved access to social amenities in urban and rural areas
Increased regularisation of informal settlements
Increased access to housing finance

Sector Strategies

Private Public Partnerships - Creation of special purpose vehicles
Recapitalising the National Housing Fund, Housing Guarantee Fund, Civil Service Housing Loan Fund and Government Pool Properties Fund
Adoption of appropriate technology and utilisation of locally available material and labour
Review of legislation
Adopt ease of doing business reforms
Prioritise Government Institutional accommodation, Government Property housing and social housing
Reserve at least 40% of housing land for construction of flats
Spare prime agricultural land from housing development
Adopt villagized and planned rural settlement concept
Review land acquisition procedures
Development of a housing land database
Expedite procedure for transfer of title

VI. ***Programmes***

Policy and Administration
Human Settlements Development

VII. ***Ministry Strategies / Interventions for 2022 - 2024***

Private Public Partnerships - Creation of special purpose vehicles
Promote employer housing assisted housing schemes
Restructure and promote mortgage financing scheme
Extend the scope for prescribed asset status to include housing delivery
Recapitalising the national housing fund, housing grant funds, civil service housing loan fund and government pool properties fund
Adaption of appropriate technology
Utilising locally available material and labour
Review of legislation
Adopt easy of doing business reforms
Prioritise government institutional accommodation, GP housing and social housing
Reserve at least 40% of housing land for construction of flats
Avail a minimum of 10 000 ha for development of 200 000 residential and 4 000 ancillary stands
Prime agricultural will be spared from housing development
Adopt villagized and planned rural settlement concept
Review land acquisition procedures
Development of a housing land database
Expedite procedure for transfer of title
Capacitate the department of spatial planning and local authorities to develop up to date master plan

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	5,585,455	4,189,091	9,489,687
	Middle management	6,050,909	4,538,182	10,280,495
	Technical Personnel	29,323,636	21,992,727	49,820,858
	Support staff	87,040,000	65,280,000	147,880,960
	Staff development programmes	100,000	100,000	500,000
Sub Total		**128,100,000**	**96,100,000**	**217,972,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	To issue stands/houses to People Living With Disability	1,000,000	1,000,000	5,000,000
Sub Total		**1,000,000**	**1,000,000**	**5,000,000**
Total		**129,100,000**	**97,100,000**	**222,972,000**
As a % of Ministry's Total Budget		5	3	2

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Ministry's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and promotion of staff	Both men and women were given opportunity to participate on the selection process	Encourage women to apply for promotional posts
		Both men and women were given opportunity for participation in staff development	Ensure gender sensitive selection of participants
2022 Proposed Policy Measures			
Social	Housing development loans to civil servants	Improved living conditions	Provision of housing development loans to both men and women

X. ***Revenue Retained by the Ministry of National Housing and Social Amenities***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Human Settlements Development					
National Housing Fund	**1**	**12,859,885**	**114,040,115**	**126,900,000**	**152,780,000**
Rentals		10,922,855	53,373,145	64,296,000	77,655,000
Housing Units sales		1,894,000	39,242,000	41,136,000	49,363,000
Administration fees		42,000	6,126,000	6,168,000	7,402,000
Survey fees		1,030	15,298,970	**15,300,000**	18,360,000
Housing and Guarantee Fund	**2**	**1,540,850**	**8,209,150**	**9,750,000**	**11,901,000**
Rentals		856,970	6,631,030	7,488,000	9,187,000
Housing Units sales		677,880	1,254,120	1,932,000	2,318,000
Administration fees		6,000	324,000	330,000	396,000
TOTAL		**14,400,735**	**122,249,265**	**136,650,000**	**164,681,000**

NOTE(S)

1. The National Housing Fund was established in terms of Section 14 of the Housing and Building Act [Chapter 22:07] to receive and advance loans to local authorities, co-operatives, institutions and individuals for the purposes of constructing and servicing housing properties and to meet the cost of research into appropriate housing design and technology to meet the housing demand in the urban as well as rural areas of Zimbabwe.

2. The Housing and Guarantee Fund is a statutory fund established in terms of Housing and Building Act (Chapter 22:07) which consist of monies received by way of commission under any stipulation made in terms of Housing and Building Act and monies received in respect of interest, rents or realisation of any property of, or any other transaction relating to the Fund.

Accounting Officer J. MAKUMBE .... *Signature* Makumbe ....

Date 23/11/21 ....

MINISTRY OF NATIONAL HOUSING AND SOCIAL AMENITIES
SECRETARY
23 NOV 2021
P. BAG 7780, CAUSEWAY
ZIMBABWE TEL: 0242-799125

JUDICIAL SERVICE COMMISSION

I. ***Overview of the Vote***
The Commission's mandate is to promote and facilitate the independence and accountability of the Judiciary and the efficient and effective administration of justice in Zimbabwe.

II. Approved Establishment for the Vote: 2 132 In Post as at September 2021: 1 813 Vacancies: 319

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers/Judges	73	40	31	44	42	31	42
Secretaries/Equivalent Grades	4	3	1	25	3	1	25
Chief Directors	11	9	2	18	7	2	22
Directors	15	9	6	40	27	22	45
Deputy Directors	37	19	16	46	43	47	52
Technical Staff	196	76	120	61	76	104	58
Support Staff	1796	649	838	56	618	790	56
Total	**2132**	**805**	**1014**	**56**	**816**	**997**	**55**

IV. ***Major Achievements During 2021***
Separation of the Constitutional Court and Supreme Court
Completion and opening of Chinhoyi Courts Complex and Mt Darwin Magistrates Court
Acquisition, renovation and relocation of offices to JSC House
Launch of JSC Policies and Procedures
Acquisition of Judicial Training Institute of Zimbabwe Offices
Hosting of Southern Africa Chief Justice Forum
On-going: Integrated Electronic Case Management System, Construction of Epworth Court; Lupane Court; Bristol House (Commercial Court); Chiredzi Court and Gwanda Magistrates Court

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to:***
Sector Outcomes
Expeditious justice delivery

Sector Strategies
Establishment of integrated electronic case management system
Improved access to justice for people living with disabilities
Improved access to justice for vulnerable people and minorities
Continued capacitation of the justice delivery system
Simplification of court procedures

VI. *Programmes*

Governance and Administration
Justice Delivery

VII. *Commission's Strategies / Interventions for 2022 - 2024*

Promoting access to quality justice for all through judicial independence, accountability, transparency, competence and good governance
Providing technological, financial and physical resources in order to promote an efficient, autonomous and independent judiciary
Advising the Government of Zimbabwe on judicial related matters and on the administration of justice; and carry out functions relating to employment, discipline and conditions for members of the Judicial Service
Facilitating efficient, effective and transparent court services and institutional administration
Maintaining the Judicial Service in a high state of efficiency through best practice and effective monitoring and evaluation
Facilitating continuous training, learning and development of members of the Judicial Service

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	16,835,000	10,486,836	92,165,584
	Middle management	17,290,000	10,770,264	93,811,398
	Technical Personnel	83,720,000	52,150,752	454,244,664
	Support staff	185,435,250	115,511,081	1,005,592,354
	Staff development programmes	151,719,750	94,509,067	272,730,422
Sub Total		**455,000,000**	**283,428,000**	**1,918,544,422**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Victim friendly courts	44,489,800	29,461,145	89,970,104
Sub Total		**44,489,800**	**29,461,145**	**89,970,104**
Total		**499,489,800**	**312,889,145**	**2,008,514,526**
As a % of Commission's Total Budget		**20**	**13**	**37**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Gender equality on Recruitment and staff promotion	Equal opportunities were accorded to both men and women in the recruitment and selection processes, with the ultimate considerations being based on merit. As at 30 September 2021, 55% of the members of the Judicial Service Commission were women.	To achieve gender balance in the Judicial Service Commission
	Provision of tools of trade to members	Improved service delivery	Continuous provision of adequate and appropriate tools of trade across the Judicial Service Commission
2022 Proposed Policy Measures			
Administrative	Manpower development policy	Improved skills, knowledge and talents leading to a competent Judicial Service and high quality work output	Continuous training programmes through the establishment of a Judicial Training Institute
Justice Delivery	Decentralisation of court services	Reduction in distances travelled by girls and women who are survivors of gender based and sexual violence to access justice	Continuous decentralisation of court services to remove physical barriers to access to justice Provision of court services in the remote parts of the country
	Capacitation of Customary and Local Courts	Reduction in gender stereo-typing of women	Training of Chiefs and headmen who are the presiding officers of the Customary and Local Courts
	Justice Sector Collaboration	Improved justice delivery to survivors of Gender Based and Sexual Violence	Efficient coordination with the other stakeholders in the justice delivery system
	Digitization of court processes	Improved information technology literacy by males and females	Conducting open days to inform and educate members of the public about court services Creation of virtual courts

Accounting Officer MR W T CHIKWANA

Signature

Date 23 | 11 | 21

JUDICIAL SERVICE COMMISSION
SECRETARY FOR JUDICIAL SERVICE COMMISSION
2 3 NOV 2021
P.O. BOX CY 28, CAUSEWAY
ZIMBABWE TEL: 04-791361

I. ***Overview of the Vote***

The Public Service Commission is a constitutive part of the Tripartite (Centre of Government) and borne out of Section 199 of the Constitution of Zimbabwe Amendment (No. 20) Act 2013. Section 203 of the Constitution prescribes the function of the Public Service Commission as that of collectively providing for the establishment and operation of a Public Service with institutions, systems, operations and personnel whose function is to execute the mandate of Central Government at national, provincial and district levels and across different sectors to achieve planned human rights based national development goals anchored in peace, security and safety of persons and property. In the context of Vision 2030 of transforming Zimbabwe into an industrialised and knowledge based upper middle-income economy, the Public Service Commission through the vehicle of the Tripartite(Centre of Government) constitutes the institutional and human capital of the State.

II. Approved Establishment for the Vote: 1 801 In Post as at September 2021: 1 370 Vacancies: 431

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Chairman	1	1			1		
Deputy chairperson	1		1	100		1	100
Commissioners	5	3	1	25	3	1	25
Secretaries/Equivalent Grade	1				1		
Heads	6	4	2	33	3	2	40
Director/ General Manager	24	12	5	29	13	8	38
Support Staff	1763	752	592	44	743	594	44
Total	**1801**	**772**	**601**	**78**	**764**	**606**	**44**

IV. ***Major Achievements During 2021***

GEMS fund established and operationalised
Additional 13 buses delivered
Public Service Academy set in motion
Line ministry structure aligned to the devolution thrust
Line ministry structure Detailed Establishment Tables (DET) produced and reviewed to National Development Priorities
Filled 9 021 entry level posts and 298 promotional posts as well as capacitation of 365 disciplinary authorities and determination of 96 cases
Performance appraisal reviewed and adopted by the Commission
Serving members pensioners paid timeously
Pensions, HRMIS and SSB system integration and interface with civil registry's office blue print produced
Produced Pension Disaster Recovery back up plan
Funeral Assistance pay-outs made on time
3 sector specific allowances reviewed and adopted
Facilitated processing of rebate of duty on imported cars
Facilitated MDAs strategic planning and performance contract
Academy trainers capacitated on strategic planning and performance contracting
103 Government programmes and projects validated
3 service delivery audits conducted
Service delivery vehicles for the devolved structures delivered

V. *NDS 1 Sector Outcomes and Strategies the Commission is Contributing to*

Sector Outcomes

Enhanced public service delivery
Enhanced transparency and accountability
Specialised workforce
Improved access and utilisation of advanced technologies
Improved access to quality, equitable and inclusive training
Improved research & development throughout
Improved service delivery by government to citizens through online digital platforms

Sector Strategies

Institute broad based public sector reforms
Review functions of all MDAs for purposes of aligning them to fit for purpose
Devolving and decentralising power and responsibility to lower tiers of government
Promotion of new work culture that is able to produce cadres who are loyal, patriotic, professional, ethical, high performance oriented and accountable
Strengthening enforcement of the Public Entities Corporate Governance Act
Strengthening the benefits and sanctions mechanism, and implement anti-corruption mechanisms (prevention, reporting and persecution mechanisms) across the board
Accelerating implementation of an integrated e-government system, including alignment of the PFM legal framework with the Zimbabwe Constitution
Strengthen enforcement and compliance with good corporate governance principles within Local Authorities and SEPs
Strengthen financial oversight of local authorities and SEPs
Capacity building initiatives in inclusive education for schools, Training Institutes and Universities
Diversify revenue sources for higher and tertiary education institutes, Public Service Academy and schools
Internationalise the country's education and training
Promote usage of indigenous languages in the education sectors
Enhance digitisation of primary and secondary schools, colleges, universities and training institutes
Strengthen and expand PPPs for infrastructure development in the education and training sector to complement public investment in both basic and tertiary education
Design appropriate staff development programmes for capacity building
Ensure meritocratic promotion of qualified human capital in the public sector
Incentivise specialist education and training skills
Internationalise the Zimbabwean education and training sector
Re-align curricula on skills training and development to meet needs of industry, commerce and the public sector
Capacitate members of the Public Service to ensure quality service delivery
Implement a targeted mentorship and talent management programme
Re-tooling and re-equipping of laboratories, workshops and training facilities
Equip training and research and development Institutions with state-of-the-art infrastructure
Establish a framework for competitive incentives, remuneration packages and conditions of service for researchers
Design and implement appropriate staff development programmes for capacity building and ensure meritocratic promotions of qualified human capital
Impart appropriate ICT skills within the public sector
Implement an effective change management program to ensure improved adaptation of ICTs

VI. *Programmes*

Corporate Services
Human Capital Development and Management
Pay and Benefits Development and Management

VII. ***Commission's Strategies / Interventions for 2022 - 2024***

Institutionalise strategic planning across the public sector
Institutionalise client service charters across the public sector
Development and implementation of a culture change blue print
Setting up of Monitoring and Evaluation Units in Ministries
Development and implementation of Monitoring and Evaluation instruments
Devolve ministry structures
Operationalise the Corporate Governance Act in Ministries
Citizenry engagement
Develop and implement a results performance management system
Design and implement appropriate staff development programmes for capacity building and ensure meritocratic promotions of qualified human capital
Development and implementation of a competitive reward management system
Implement a targeted mentorship and talent management programme
Strengthen monitoring and evaluation frameworks in skills assessment and training
Facilitate foreign exchange programmes
Modernise Public Service Academy Training
Strengthen and expand Public Private Partnerships (PPPs) for infrastructure development
Promote research and development
Capacity building in ICTs
Expand ICT infrastructure
Implement change management program to ensure improved adoption of ICTs

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	350,256,731	298,729,020	1,886,395,498
	Middle management	467,008,974	398,305,360	2,515,193,994
	Technical Personnel	1,284,274,683	1,095,339,740	6,916,783,506
	Support staff	233,504,488	199,152,680	1,257,597,002
	Staff development programmes	8,778,801	5,206,157	17,557,604
Sub Total		**2,343,823,677**	**1,996,732,957**	**12,593,527,604**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Targeted promotion of women in the civil service	1,322,640	608,061	2,645,280
Sub Total		**1,322,640**	**608,061**	**2,645,280**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Targeted non - monetary incentives benefiting women such as housing, Government and Employees Mutual Saving Fund (GEMS)	412,500	349,742	825,000
Sub Total		**412,500**	**349,742**	**825,000**
Total		**2,345,558,817**	**1,997,690,760**	**12,596,997,884**
As a % of Ministry's Total Budget		**23**	**19**	**80**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Sexual harassment policy	Provided a safe working environment free from sexual harassment	Training of focal persons
			Awareness campaigns
			Educating all government employees
	Recruitment and Promotion	Equal opportunities on recruitment and promotions and availed but few women sought promotion since they had not furthered their qualifications	Women encouraged to apply for posts and take manpower development leave on full pay
	Provision of non-monetary incentives	Both genders were provided with equal opportunity to apply for non-monetary incentives	Encourage more women to apply for the non monetary incentives and the selection to take into account gender equality
	Institutional services and supplies	Provision of service and supplies took into account gender specific needs	Procurement and distribution of institutional provisions to prioritise gender specificity in needs
Economic	Rebate on purchase of motor vehicle	Facilitated both genders the opportunity to benefit from the rebate on importation of motor vehicles	Encourage women to take up the opportunity provided and approvals to take note of gender equality
2022 Proposed Policy Measures			
Administrative	Sexual harassment policy	Provide a safe working environment that is free from sexual harassment	Training of focal persons
			Awareness campaigns
			Educating all Government employees
	Recruitment and Promotion	Equal opportunities on recruitment and promotions and availed but few women sought promotion since they had not furthered their qualifications	Women encouraged to apply for posts and take manpower development leave on full pay
	Provision of non-monetary incentives	Provide both genders with equal opportunity to apply for non-monetary incentives	Encourage more women to apply for the non monetary incentives and the selection to take into account gender equality
	Institutional services and supplies	Provision of service and supplies taking into account gender specific needs	Procurement and distribution of institutional provisions to prioritise gender specificity in needs

Accounting Officer Ambassador Jonathan Wutawunashe *Signature* [signature]

Date 24 November 2021

PUBLIC SERVICE COMMISSION
SECRETARY
24 NOV 2021
P.O. BOX CY 440, CAUSEWAY

NATIONAL COUNCIL OF CHIEFS

I. ***Overview of the Vote***

The Council's mandate is to enhance the management of traditional leadership to be vibrant, efficient and effective.

II. Approved Establishment for the Vote: 12   In Post as at September 2021: 11   Vacancies: 1

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Directors	1	1			1		
Deputy Directors	1	1			1		
Support Staff	10	3	6	67	3	6	67
Total	12	5	6	55	5	6	55

IV. ***Major Achievements During 2021***

Appointment and investiture of 12 Chiefs, 25 Headmen and more than 1000 Village Heads
297 Mt of maize harvested under the Zunde Ramambo/Isiphala Senkosi Programme
Convened 6 provincial assemblies of Chiefs meetings and 4 emergency ad-hoc Chiefs meetings
Launched cultural festival in 8 provinces under the Gota/ Nhanga, Nharire programmes
Resolved 28 succession disputes throughout the country

V. ***NDS 1 Sector Outcomes and Strategies the Council is Contributing to***

Sector Outcomes

Environment protected

Improved food security

Enhanced service delivery

Improved justice delivery

Sector Strategies

Promote Climate Smart Agriculture (CSA) through adoption of conservation agriculture techniques and principles such as Pfumvudza/Intwasa
Promote water and input use of efficient technologies such as Precision Agriculture
Promote traditional grains in low potential areas which are climate smart and drought tolerant
Devolving and decentralising power and responsibility to lower tiers of Government
Strengthening state institutions responsible for justice delivery
Completing and implementing reviewed Communal Areas Management Programme for Indigenous Resources (CAMPFIRE)

NATIONAL COUNCIL OF CHIEFS

VI. *Programmes*

Traditional Leadership Governance

VII. ***Council Strategies / Interventions for 2022 - 2024***

Appointment and investiture of traditional leaders
Emplacement of resettlement areas under the authority
Research and documentation of succession histories and traditions
Appointment and investiture of traditional leaders
Alignment of the Traditional Leaders Act to the Constitution of Zimbabwe
Setting up of offices for the National Council of Chiefs

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management			1,335,833
	Middle management			2,671,667
	Support staff			12,022,500
Sub Total				**16,030,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Support for Zunde raMambokadzi	2,930,000	2,930,000	6,000,000
Sub Total		**2,930,000**	**2,930,000**	**6,000,000**
Total		**2,930,000**	**2,930,000**	**22,030,000**
As a % of Council's Total Budget		1	1	3

NATIONAL COUNCIL OF CHIEFS

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Council's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Social	Mainstreaming of women and girls empower programmes for Chiefs' spouses during Chiefs and Headmen conferences	Inclusive approach to decision making requiring more budget support for training programmes	Improve allocation of resources towards programmes that directly benefit women and girls
2022 Proposed Policy Measures			
Social	Affirmative action	Equal opportunities for women and girls to take up traditional leadership position	Legislative amendment to align with the country's Constitution

A/ *Accounting Officer* Emmanuel Ngwarati

Signature

Date 23 November 2021

SECRETARY
MINISTRY OF LOCAL GOVERNMENT
AND PUBLIC WORKS
2 3 NOV 2021
P. BAG 7755, CAUSEWAY
ZIMBABWE

I. ***Overview of the Vote***

The Commission's mandate is to support and entrench human rights and democracy in the country as well as administrative justice in line with the Constitution of Zimbabwe.

II. Approved Establishment for the Vote: **83** In Post as at September 2021: **66** Vacancies: 17

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	9	3	6	67	3	4	57
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors	2	2			2		
Directors	5	2	3	60	2	3	60
Technical Staff	37	9	14	61	8	14	64
Support Staff	29	17	13	43	17	12	41
Total	**83**	**33**	**37**	**53**	**32**	**34**	**52**

IV. ***Major Achievements During 2021***

Increased visibility of the Commission in major parts of the country through outreaches and monitoring of the general human rights situation and places of detention

Monitored the implications of natural disasters such as the COVID - 19

Pandemic on the enjoyment of human rights and made appropriate recommendations to duty bearers

Secured appropriate remedies for 246 victims of human rights and administrative justice related violations

Increased cooperation and collaboration with public institutions such as training of 1 202 Recruit Prison Correctional Officers on human rights in May 2021 at Ntabazinduna Training Depot

Increased cooperation with international and regional human rights mechanisms and treaty bodies such as the submission of an Alternative Universal Periodic Review Report to the United Nations Human Rights Council in July 2021

Monitored an increased number of care institutions for vulnerable groups such as persons with disability and children to ensure enjoyment of human rights by marginalised groups

Decentralised to Manicaland Province in September 2021

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to***

Sector Outcomes

Improved rule of law

Improved access to justice

Enhanced public safety and order

Reduced corruption

Improved human rights

Improved international relations

Sector Strategies

Improved access to justice by vulnerable people and those from minorities
Improving access to courts by people living with disabilities
Strengthening capacity of independent commissions to deliver on their mandates
Domesticate and comply with international and regional human rights obligations
Setting up an Independent Complaints Review Commission (ICRC) to ensure that all citizens complaints against police, army and other security agents are investigated independently and expeditiously

VI. ***Programmes***

Governance and Administration
Human Rights and Freedoms
Administrative Justice

VII. ***Commission's Strategies / Interventions for 2022 - 2024***

Resource mobilisation from private partners
Decentralisation to the remaining provinces
Review of policies and enabling legislation
Implement capacity building and motivation programmes
Engage duty bearers on enforcement of recommendations
Empower citizens with human rights knowledge
Secure appropriate redress and remedies for victims of human rights violations
Promote accountability of public institutions and officials
Create awareness on the right to administrative justice

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	20,000,000	18,000,000	42,016,973
	Middle management	16,000,000	14,500,000	32,324,252
	Technical Personnel	12,000,000	11,500,000	25,854,846
	Support staff	6,221,000	5,887,139	13,701,929
	Staff development programmes	382,000	377,585	1,811,000
Sub Total		**54,603,000**	**50,264,724**	**115,709,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Outreaches on limited knowledge on human rights by girls and women	150,000	70,000	800,000
	Awareness campaigns on effects of human rights violations on women	550,000	270,000	2,500,000
Sub Total		**700,000**	**340,000**	**3,300,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Human rights complaints investigations	150,000	70,000	1,500,000
	Human rights awareness campaigns	250,000	120,000	2,500,000
	Adoption of human rights based approach by duty bearers and rights holders	200,000	150,000	1,500,000
	Awareness on gender based discrimination in the public sector	400,000	280,000	8,000,000
Sub Total		**1,000,000**	**620,000**	**13,500,000**
Total		**56,303,000**	**51,224,724**	**132,509,000**
As a % of Commission's Total Budget		**38**	**35**	**33**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview***

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Social	Gender Policy	Improved enjoyment of human rights and administrative justice by men, women, boys and girls	Promoting human rights awareness and access to administrative justice
	Complaints Handling and Investigation Manual		
	Client Service Charter		
	Anti-sexual harassment policy		
2022 Proposed Policy Measures			
Social	ZHRC Gender policy	Respect for gender rights	Engage in awareness campaign on gender rights
	Anti-Sexual Harassment Policy	Respect for the rights to human dignity and personal security	Conduct workshops to increase knowledge on sexual harassment
Administrative	Maternity leave policy	Promotion of maternal rights and the rights of the child to maternal care	Allow women to take maternity leave to provide maternal care to children
	Paternity leave policy	Promotion of shared responsibility on enjoyment of reproductive rights	Encourage men to apply for paternity leave

Accounting Officer DELIS MAZAMBANI *Signature*

Date 23 NOVEMBER 2021

EXECUTIVE SECRETARY FOR
ZIMBABWE HUMAN RIGHTS
COMMISSION
23 NOV 2021
144, SAMORA MACHEL AVENUE
HARARE TEL: 04-700705/10/498

NATIONAL PEACE AND RECONCILIATION COMMISSION

I. *Overview of the Vote*

The Commission's mandate is to promote sustainable peace, equality, reconciliation, national healing, cohesion, unity and the peaceful resolution of disputes and conflicts in Zimbabwe.

II. Approved Establishment for the Vote: **105** In Post as at September 2021: **105**

III. *Gender Employment Distribution from 2020-2021*

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Commissioners	9	5	3	38	5	4	44
Executive Secretary	1		1	100		1	100
Directors	7	4	1	20	5	2	29
Deputy Directors	17	5	2	29	6	11	65
Technical Staff	62	2	3	60	23	39	63
Support Staff	9	7	10	59	7	2	22
Total	**105**	**23**	**20**	**47**	**46**	**59**	**56**

IV. *Major Achievements During 2021*

Reconfiguration of the Dispute Resolution Unit
Participative consultation on the setting up of the Conflict Early Warning System
Developed the Preventative Dialogue Framework
Received and investigated 2 517 complaints of which 898 were resolved
Conducted research activities towards developing peace conflict impact assessment contributing towards social cohesion in 3 provinces namely Mashonaland East, Masvingo and Manicaland
Opened regional offices in the Eastern Region (Manicaland)
Recruited remaining 60 secretariat members

V. *NDS 1 Sector Outcomes and Strategies the Commission is Contributing to*

Sector Outcomes

Social Cohesion

Sector Strategies

Promotion of inclusive dialogue and tolerance among citizens
Promotion of peace building initiatives among communities
Strengthen citizens' engagement through establishment of Local Peace Committees

VI. *Programmes*

Governance and Administration

National Peace and Reconciliation

VII. *Commission's Strategies / Interventions for 2022 - 2024*

Development of Knowledge Management tools and systems including the setting up of digital and physical storages

Calibration process to establish a framework for Social Cohesion and Reconciliation Index (SCORE) in Zimbabwe

Conducting the actual scenario planning process

Interface with all traditional leaders

Establishing Victim support mechanisms

Establishing peace architecture beyond the provincial levels

Complaints handling and investigations

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	Employment levels			
	Top management	40,119,300	28,680,000	114,105,082
	Middle management	9,496,700	6,789,000	27,088,607
	Technical Personnel	2,253,600	1,611,000	6,355,986
	Support staff	1,311,400	937,500	3,783,325
Sub Total		53,181,000	38,017,500	151,333,000
Gender Specific Expenditures benefiting either men or women, boys or girls only	Victim Support, Gender and Diversity	9,973,000	7,010,186	17,908,400
Sub Total		9,973,000	7,010,186	17,908,400
Total		63,154,000	45,027,686	169,241,400
As a % of Commission's Total Budget		47	34	38

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview***

Category	Specific policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Gender Inclusion Policy	Provide strategies on gender mainstreaming and inclusion under specific mandate and programme areas of the Commission	Development of the Gender and Inclusion Policy
	Standard Operating Procedures (SOPs) for Handling and Supporting Victims of Conflict Related Gender Based Violence	Ensures quality, accountability, standardisation, coordination and coherence of service to victims as well as establishing synergies within the Commission's Departments to ensure that victims are handled in a manner that protects their rights and dignity	Train staff members on how to handle and support victims of conflict related gender based violence victims
2022 Proposed Policy Measures			
Administrative	Gender and Inclusion Policy	Gender issues mainstreamed in the Commission's programmes	Operationalisation of the Gender and Inclusion Policy Identify and train gender focal persons in all Departments

Accounting Officer SIBUSISIWE ZEMBE *Signature* Zembe

Date 22/11/2021

NATIONAL PEACE AND RECONCILIATION COMMISSION
22 NOV 2021
7TH FLOOR, FIRST MUTUAL BUILDING
99, JASON MOYO AVENUE
P.BAG 7700 CAUSEWAY HRE, ZIM

NATIONAL PROSECUTING AUTHORITY

I. ***Overview of the Vote***

The Authority is mandated to institute and undertake criminal prosecutions on behalf of the state and discharging any functions that are necessary or incidental to such prosecutions.

II. Approved Establishment for the Vote: **910** In Post as at September 2021: **596** Vacancies: **314**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	1	1			1		
Secretaries/Equivalent Grades	5	1			1		
Chief Directors							
Directors	22	18	4	18	18	4	18
Deputy Directors	7	3	1	25	3	1	25
Technical Staff	799	264	291	52	264	291	52
Support Staff	76	7	6	46	7	6	46
Total	**910**	**294**	**302**	**51**	**294**	**302**	**51**

IV. ***Major Achievements During 2021***

Induction training for 24 new prosecutors
Reduction of case backlogs by 75%
Training of 178 prosecutors in asset forfeiture and anti-money laundering programmes and processes by United Nations Office on Drugs and Crime
Connectivity of internet for prosecutors offices at Harare Magistrates and Bulawayo Magistrates Courts

V. ***NDS 1 Sector Outcomes and Strategies the Authority is Contributing to***

Sector Outcomes

Enhanced service delivery
Improved rule of law
Improved access to justice
Reduced corruption

Sector Strategies

Strengthen state institutions responsible for justice delivery
Continued capacitation for the justice delivery system
Establish integrated electronic case management system
Combating corruption

VI. ***Programmes***

Governance and Administration
Public Prosecution and Asset Forfeiture

VII. ***Authority Strategies / Interventions for 2022 - 2024***

Improve mobility for prosecutors attending circuit courts
Secure office space in all stations
Procure operational vehicles and office equipment such as computers and printers and photocopiers for all stations
Improving staff working conditions which is causing high rate of turnover due to poor working conditions
Recruitment and training of staff
Building public confidence regarding the exercise of prosecutorial decision making
Capacitation of the Asset Forfeiture Unit in order to recover proceeds of crime and contribute to state revenues
Increase the fight against corruption by reducing the period of completion of corruption cases
Implementation of infrastructure development program

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	**Name of Programme**	**2021 Revised Budget**	**Unaudited Expenditures to September 2021**	**2022 Budget Estimates**	**Remarks**
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	18,285,243	20,998,690	65,369,205	No recruitment done for top management posts
	Middle management	1,349,669	1,549,954	4,622,065	No recruitment was done for middle management posts
	Technical Personnel	163,439,379	187,650,574	583,700,780	The budget is for recruitment of Public Prosecutors
	Support staff	1,811,885	2,080,760	6,602,950	No recruitment was done for support staff posts
	Staff development programmes	3,200,000	2,037,935	14,500,000	
	Housing Development Loans			2,625,000	
Sub Total		**188,086,176**	**214,317,913**	**677,420,000**	
Gender Specific Expenditures benefiting either men or women, boys or girls only	Prosecution of murder cases in Gender Based Violence	500,000	200,000	1,000,000	Data collection is still underway
	Prosecution of sexual abuse of people living with disabilities cases	1,200,000	500,000	1,500,000	Data collection is still underway
	Prosecution of sexual abuse of males cases	800,000	100,000	1,000,000	Data collection is still underway
	Prosecution of marital rape cases	1,000,000	500,000	2,000,000	Data collection is still underway
Sub Total		**3,500,000**	**1,300,000**	**5,500,000**	

Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure (Continued)

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Prosecution of Sexual abuse of Female cases	1,500,000	500,000	1,500,000	
	Prosecution of Gender based violence against female cases	100,000	500,000	1,000,000	
Sub Total		**1,600,000**	**1,000,000**	**2,500,000**	
Total		**193,186,176**	**216,617,913**	**685,420,000**	
As a % of Ministry's Total Budget		32	36	**44**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Authority's Purview*

Category	Specific policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Promotion and regrading of staff	Motivated and capacitated staff	Monitoring and evaluation
	Staff development	Efficient and effective staff	Recruitment and training of staff
	Standard Operating Procedures	Compliance with procedures	Monitoring and evaluation
Legal	Prosecutorial guidelines	Compliance with legal framework	Monitoring and evaluation
2022 Proposed Policy Measures			
Legal	Clients Charter	Improve rule of law	Sensitisation programmes

Accounting Officer SHARON FERO *Signature*

Date 23/11/21

NATIONAL PROSECUTING AUTHORITY
DEPUTY SECRETARY
(HUMAN RESOURCES & ICT)
23 NOV 2021
P. BAG CY 7714 CAUSEWAY
ZIMBABWE TEL 0242-780104

ZIMBABWE ANTI - CORRUPTION COMMISSION

I. ***Overview of the Vote***

The Commission's mandate is to combat corruption, theft, abuse of power and other improprieties in Zimbabwe through public education, prevention, asset recovery and cause prosecution after thorough investigation. The Commission is further mandated to make recommendations to Government and other persons on the measures to enhance integrity and accountability and prevent improper conduct in the public and private sector.

II. Approved Establishment for the Vote: **395** In Post as at September 2021: **133** Vacancies: **262**

III. ***Gender Employment Distribution from 2021 - 2022***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Commissioners	9	5	4	44	5	4	44
Secretaries/Equivalent Grades	1					1	100
General Managers	5		1	100	2	1	33
Managers	16	5	5	100	8	5	38
Technical Staff	120	52	23	31	43	18	30
Support Staff	244	12	16	57	20	26	57
Total	**395**	**74**	**49**	**40**	**78**	**55**	**41**

IV. ***Major Achievements During 2021***

Out of a target of one hundred and eighty (180) cases, the Commission investigated and completed one hundred and twenty eight (128) cases and referred the cases for criminal prosecution

The Commmission set a target of twenty (20) assets confiscation and unexplained wealth case files, fourteen (14) case files were referred to the National Prosecuting Authority with a value of ZWL$492 689 541 (USD5 731)

The Commission conducted comprehensive systems and compliance checks at eight (8) Local Authorities, Mutoko, Umguza, Karoi, Zaka, Norton, Mudzi, Chegutu, Makonde respectively and two (2) at the Ministry of Industry and Commerce and the Ministry of Mines and Mining Development

The Commission conducted several Public Education Awareness campaigns and reached out to thirteen (13) institutions and 7 201 630 citizens through radio, television and virtual platforms

The Commission decentralised to three Provinces by establishing investigations teams and procured an office building in Masvingo Province

Conducted seven (7) researches including the impact of corruption on women, land governance and road infrastructure development and disseminated the reports and made recommendations to Government, stakeholders and members of the public through electronic and media platforms

Established strategic partnerships in combatting corruption with Compliance Society of Zimbabwe, Standard Association of Zimbabwe, African Leadership Management Academy, Zimbabwe Council of Churches, Global Forensic Zimbabwe and Association of Certified Fraud Examiners

Successfully facilitated the implementation of the National Anti-Corruption Strategy through extensive citizen engagement and awareness activities, lobbying for anti-corruption legislation reform, whistle blower protection and improvement of inter-agency coordination

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to***

Sector Outcomes

Enhanced transparency and accountability

Improved rule of law

Improved access to justice

Enhanced public safety and order

Reduced corruption

Sector Strategies

Strengthening corruption fighting institutions (Auditor General, Zimbabwe Anti-Corruption Commission, National Prosecuting Authority and Judicial Service Commission) so as to ensure independence, accountability, integrity and professionalism

Strengthening the prevention, reporting, prosecution and sanctions mechanisms in the anti - corruption drive

Strengthening compliance and enforcement of good corporate governance principles within Local Authorities, Public Entities, SEPs and Government Funded Projects

VI. ***Programmes***

Corporate Affairs

Combating Corruption

Prevention of Corruption

VII. ***Commission's Strategies / Interventions for 2022 - 2024***

Investigations for prosecution and asset recovery

Establishment of forensic laboratory and criminal bureau

National Corruption Perception Index and Client Satisfaction Surveys

Implementation of the National Anti - Corruption Strategy

Establishment of a Monitoring and Evaluation Unit

ZACC social media and mainstream branding strategy

Decentralisation to 6 provinces to increase access to ZACC services that is public awareness, prevention of corruption and investigation for prosecution

Compliance checks and system reviews

VIII. ***Gender Budget Profile/Analysis of the 2021 - 2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	2,000,000	15,000,000	83,913,804	Give preference to women investigators during recruitment for decentralisation
	Middle management	20,000,000	20,000,000	115,399,838	
	Technical personnel	15,000,000	10,000,000	62,942,696	
	Support staff	5,000,000	4,000,000	31,456,662	
	Staff development programmes	11,792,000	11,792,000	13,900,000	Training on asset recovery, E-Case Management and induction of newly recruited staff
Sub Total		**110,092,000**	**105,092,000**	**115,500,000**	
Mainstream expenditures of which 60 -95 % of the expenditures benefit women	Gendered Corruption awareness	3,000,000	3,000,000	3,500,000	
	Impact of corruption to the girl child (research)	1,000,000	1,000,000	1,600,000	
	Breast cancer awareness programme	100,000	100,000	300,000	
Sub Total		4,100,000	4,100,000	5,400,000	
Total		**114,192,000**	**109,192,000**	**120,900,000**	
As a % of Commission's Total Budget		**36**	**34**	**13**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview*

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy measures			
Administrative	Recruitment and promotion	Redressing employment inequality	Giving preference to gender equality
	Gender sensetive anti corruption programmes	Prioritise gender funding of gender related programmes	Initiate anti-corruption programmes that seek to address gender disparity
2022 Proposed policy measures			
Administrative	Anti-corruption programmes	Reduced corruption cases	Give recommendations on gendered anti-corruption measures to Government
	National Anti-Corruption Strategy		

Accounting Officer Ms S. TONGOGARA Signature [signature]

Date 24/11/2021

ZIMBABWE ELECTORAL COMMISSION

I. ***Overview of the Vote***

The Commission is constitutionally mandated to conduct and supervise elections, register voters, delimit constituencies, wards and other electoral boundaries, conduct and supervise voter education, accredit observers, develop expertise in the use of technology in regard to electoral processes, promote co-operation between the Government, political parties and civil society during election period and ensure that gender is mainstreamed into electoral processes.

II. Approved Establishment for the Vote: ***685*** In Post as at September 2021: ***406*** Vacancies: ***279***

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Commissioners	9	4	5	56	4	5	56
Chief Elections Officer	1	1			1		
Deputy Chief Elections Officers	3		1	33		1	33
Directors	12	7	4	33	7	4	33
Provincial Elections Officers	10	5	3	30	5	3	30
Deputy Directors	13	4	7	54	7	4	31
Technical Staff	76	50	26	34	30	8	11
Support Staff	561	170	135	24	210	117	21
Total	**685**	**241**	**181**	**26**	**264**	**142**	**21**

IV. ***Major Achievements During 2021***

Upgraded the data centre
Conducted various stakeholder engagements with Civic Society Organisations, Media, Commissions, Parliamentarians and Diplomats
Registered 1 143 new potential voters
Conducted pilot alignment of enumeration areas to polling areas
Carried out a nationwide delimitation survey

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to***

Sector Outcomes

Enhanced service delivery
Enhanced transparency and accountability
Improved social cohesion
Improved human rights

Sector Strategies

Capacity building in terms of human capital, financial and ICT systems
Improve ease of doing business in provinces
Adherence to the PFM Act Regulations
Investment promotion through upgrading and maintenance of existing infrastructure and construction of new infrastructure

VI. *Programmes*

Governance and Administration
Management of Elections and Referendum

VII. ***Commission's Strategies / Interventions for 2022 - 2024***

Recommend for electoral reforms
Continue conducting electoral activities in line with the electoral laws
Embark on massive continuous voter registration, voter education and publicity outreach
Institutional capacity development
Develop policy on gender and inclusion
Review of polling processes to strengthen transparency
Continue with stakeholder engagements
Enhance monitoring and evaluation

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	20,915,071	15,686,303	92,011,010	Commissioners, Directors and Provincial Heads
	Middle management	7,668,860	5,751,645	34,235,183	
	Technical Personnel	11,946,433	8,959,825	52,713,323	All other levels
	Support staff	102,802,203	77,101,652	453,853,484	
Sub Total		**143,332,567**	**107,499,425**	**632,813,000**	
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	Voter Education, Voter registration and Delimitation	700,000,000	500,000,000	4,500,000,000	Delimitation, Voter Education
	Elections	1,000,000,000		3,000,000,000	By-elections
Sub Total		**1,700,000,000**	**500,000,000**	**7,500,000,000**	
Total		**1,843,332,567**	**607,499,425**	**8,132,813,000**	
As a % of Commission's Total Budget		**79**	**26**	**70**	

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and promotion of staff policy	Equal opportunities given to both men and women	Encourage women to apply
	Staff development policy	Both men and women were given equal chances to participate	
2022 Proposed Policy Measures			
Administrative	Engagement of stakeholders in creation of targeted voter education materials for voter registration, delimitation and polling	Equal opportunities given to all stakeholders participation	Encourage stakeholder participation through publicity campaigns
	Encourage women, youths and people with disabilities to participate	Equal opportunities given to women, youths and people with disabilities to participate	Publicity campaigns

Accounting Officer JANE P. CHIGIDJI .... *Signature*........ J.P.Chigidji

Date 22-11-2021 ....

ZIMBABWE ELE...
COMMISSI...
ACCOUN...
22 NOV 2021
P. BAG 7782, CAUSEWAY
ZIMBABWE TEL. 04-759130

ZIMBABWE GENDER COMMISSION

I. ***Overview of the Vote***

The Commission`s mandate is to promote gender and address the gap between policy and legislation and the lived realities of women, men, girls and boys in Zimbabwean society.

II. Approved Establishment for the Vote: **50** In Post as at September 2021: **46** Vacancies: **4**

III. ***Gender Employment Distribution from 2020-2021***

Level	**Total Establishment**	**People in Post in 2020**			**People in Post in 2021**		
		Men	**Women**	**Women as a % of Total Employment**	**Men**	**Women**	**Women as a % of Total Employment**
Commissioners	9	4	5	56	3	5	63
Secretaries/Equivalent Grades	1		1	100		1	100
Chief Directors							
Directors	2	1	1	50	1	1	50
Deputy Directors	7	2	4	67	3	3	50
Technical Staff	11	4	1	20	6	5	45
Support Staff	20	3	8	73	8	10	56
Total	**50**	**14**	**20**	**59**	**21**	**25**	**54**

IV. ***Major Achievements During 2021***

Submitted a Parallel Report on the Universal Periodic Review to the Human Rights Council on the Status of Human Rights in Zimbabwe

Carried out research on Access to Sexual Reproductive Health Rights and Sexual Gender Based Violence for Women and Girls Living in the Streets

Conducted 80 public awareness events on gender (on tv, radio, print media, virtual meetings, exhibitions at ZITF and ZAS)

Commemoration of 3 International Women's Rights Days (International Women's Day; International Rural Women's Day; and International Day of the Girl Child)

Received and considered complaints on various violations of rights related to gender (Child Marriages -19; Sexual Gender Based Violence - 35; Gender based discrimination in Land rights - 10; matrimonial disputes including discrimination in estate dissolution -15)

Launched an inquiry on sexual exploitation and abuse of girls and child marriages in the Apostolic Sect in Zimbabwe

Procured 14 vehicles procured for outreach programmes and established Matebeleland Regional Office

Launched the Women Rise in Politics Training and Mentorship Programme; Identified and trained 20 National Trainers; 14 ZEC Gender Focal Persons and 2 Representatives from Political Parties on the Women Political Training and Mentorship Programme

Rolled-out a pilot training for the Women Rise in Politics Training and Mentorship Programme in 12 selected Districts. A total of 237 aspiring candidates drawn from different political parties and independent candidates were trained.

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to***

Sector Outcomes

Growing women participation in the economy across all sectors
More women in decision making positions
Growing women incomes
Equal opportunities for women
Enhanced service delivery
Improved justice delivery
Enhanced social cohesion
Improved care and protection of vulnerable groups

Sector Strategies

Further mainstreaming of gender sensitive policies and legislation
Integrating gender issues into national and sectoral economic policies, national budget policies
Programming and budgeting, which involves identification of gender issues, interventions, budget costings, and setting of performance benchmarks
Prioritisation of resource allocation, disbursement and implementation of national and sectoral gender plans and programmes through implementation of gender sensitive programmes and projects targeting women and monitoring and evaluation, which involves tracking performance and feedback for policy review
Promoting women into positions of influence
Promoting equality at all levels of society
Advancing women political representation
Enhancing access to financing for Women in Business
Improved access to justice for vulnerable people and those from minorities
Promotion of peace building initiatives among communities
Implementation of measures to improve grievances handling mechanisms and shock responsiveness
Appropriate targeting of the vulnerable groups so as to ensure they receive the much needed and relevant social assistance
Building of inclusive and sustainable livelihoods opportunities for the poor and vulnerable groups to build resilience

VI. ***Programmes***

Governance and Administration
Gender Equality Promotion
Legal and Investigation Services

VII. ***Commission's Strategies / Interventions for 2022 - 2024***

Monitor and evaluate compliance with gender equality provisions
Conduct periodic gender audits in selected state institutions and Government Ministries
Facilitate engendering of constitutional and electoral reforms
Roll-out Women Leadership Training and Mentorship Programme
Popularise Sexual Harassment Strategy
Conduct research on baselines in identified sectors
Convene the Annual National Gender Forum
Develop public education gender training manual
Conduct Provincial and District Community Dialogues
Conduct public awareness programmes and commemorations
Produce information, education and communication (IEC) materials
Conduct National Inquiry on the Prevalence of Sexual Harassment in Tertiary Institutions
Conduct hearings and field investigations
Carry out community legal consultations
Provide legal advice and referral pathways

VIII. ***Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure***

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**			
	Top management	8,000,000	7,524,125	30,028,443
	Middle management	4,000,000	3,968,452	25,022,076
	Technical Personnel	3,000,000	2,897,451	20,015,709
	Support staff	3,000,000	2,965,874	22,523,772
	Staff development programmes	5,000,000	4,745,654	10,000,000
Sub Total		**23,000,000**	**22,101,556**	**107,590,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	Gender equality promotion.	58,810,000	51,843,515	125,400,000
	Legal and investigations services	25,470,000	21,793,744	57,000,000
Sub Total		**84,280,000**	**73,637,259**	**182,400,000**
Total		**107,280,000**	**95,738,815**	**289,990,000**
As a % of Ministry's Total Budget		**70**	**63**	**58**

IX. ***2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview***

Category	Specific Policy measure	Impact of the policy measure on men and women, girls and boys	Proposed intervention to ameliorate the impact
2021 Policy Measures			
Administrative	Recruitment and Promotion of Staff Policy	Both men and women were given equal opportunity to participate in the selection process	Encourage women to apply for promotional posts as well a pursue further studies to upgrade their skills
	Staff Development Policy	Both women and men were given equal opportunity to participate in the staff development programmes	Selection of participants to be based on gender equality
Social	National Gender Policy	Increased compliance with gender equality provisions Increased awareness on gender issues	Development of National Gender Policy Strengthening of public awareness activities on gender issues
2022 Proposed Policy Measures			
Social	National Gender Equality Act	Increased compliance with gender equality provisions and increased awareness on gender issues	Development of Gender Equality Act Strengthening of public awareness activities on gender issues
	Sexual Harassment Policy	Reduced violations of rights relating to gender	Development of Sexual Harassment Policy

Accounting Officer ......VIRGINIA MUGWANISGWA...... *Signature*......[signature]......

Date ......23/11/21......

CHIEF EXECUTIVE OFFICER
ZIMBABWE GENDER COMMISSION
24 NOV 2021
TEL: 0242-250603
+263-242-701101

I. ***Overview of the Vote***
The Commission's mandate is to carry out periodic land audits, land inspections, resolve disputes and make recommendations to Government regarding administration of agricultural land vested in the State.

II. Approved Establishment for the Vote: **115** In Post as at September 2021: **92** Vacancies: **23**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Commissioners	9	3	4	57			
Secretary	1		1	100			
General Managers	3	2	1	33	2		
Managers	20	10	7	41	11	7	39
Technical Staff	35	13	9	41	19	16	46
Support Staff	47	10	15	60	18	19	51
Total	**115**	**38**	**37**	**49**	**50**	**42**	**46**

IV. ***Major Achievements During 2021***
Inspected 89 farms for recommendation for 99-year lease issuance
Resolved 481 land disputes
Inspected 1 230 farms

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to:***
Sector Outcomes
Secured property rights
Improved land utilisation
Improved security of tenure and greater investment in agricultural land

Sector Strategies
Resolving the Security of Tenure on Agricultural Land in order to attract investment
Strengthening the regulatory environment and protection of property rights and establish a secure agriculture land tenure system

VI. ***Programmes***
Corporate Governance and Administration
Land Management and Advisory Services

VII. ***Commission's Strategies / Interventions for 2022 - 2024***
Research and Development
Alternative Agricultural Land Dispute and Complaints Resolution Mechanism
Phased approach to land audit programme
Stakeholder sensitisation and consultation

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment Levels**			
	Top management	1,800,000	210,000	22,478,330
	Middle management	650,000	140,000	14,078,533
	Technical personnel	1,350,000	325,000	57,260,588
	Support staff	332,000	65,000	24,489,549
	Staff development programmes	19,448,000	14,862,916	38,896,000
Sub Total		**23,580,000**	**15,602,916**	**157,203,000**
Gender Specific Expenditures benefiting either men or women, boys or girls only	A2 farm inspections for 99 year lease recommendations	1,000,000	850,000	8,200,000
	Desk assessment of applications for 99 year lease inspections	300,000	300,000	2,800,000
	Field assessment for applicants who are women in their own right, and under joint ownership	2,500,000	2,150,000	14,000,000
Sub Total		**3,800,000**	**3,300,000**	**25,000,000**
Mainstream expenditures of which 60 - 95 % of the expenditures benefit women	**Agricultural land dispute resolution on inheritance and divorce cases**			
	Stakeholder consultations on inheritance and divorce matters	1,632,000	625,000	11,932,000
	Awareness raising among communities on issues of inheritance and divorce affecting men, women, boys and girls	2,000,000	100,000	15,000,000
	Mediation with disputants to resolve inheritance and divorce cases in agricultural land	500,000	15,000	2,000,000
	Agricultural Land Audit			
	Field assessment for applicants who are women in their own right, and under joint ownership	160,188,000	2,000,000	180,000,000
Sub Total		**164,320,000**	**2,740,000**	**208,932,000**
Total		**191,700,000**	**21,642,916**	**391,135,000**
As a % of Commission's Total Budget		**21**	**2**	**22**

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview*

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Economic	SI 53 of 2014 Agricultural Land Settlement (Permit Terms and Conditions) Regulations, 2014	Balances the gender dimensions on tenure security	Recommendation for policy to be aligned to all agricultural land tenure documents
2022 Proposed Policy Measures			
Economic	Joint ownership on agricultural land tenure documents	Supports and promotes the policy of one family one farm	Re-issuance of tenure documents with joint ownership
		Significantly increases the proportion of women owning agricultural land	

Accounting Officer MAWIRE PIWAI(Mr) ***Signature***

Date 22 November 2021

THE SECRETARY
ZIMBABWE LAND COMMISSION
22 NOV 2021
P. BAG 7771 CAUSEWAY HARARE
ZIMBABWE TEL: 774783

ZIMBABWE MEDIA COMMISSION

I. ***Overview of the Vote***

The Commission's mandate is to promote freedom of expression, equitable access to information, media development and contribute to the training of media practitioners.

II. Approved Establishment for the Vote: **45** In Post as at September 2021: **29** Vacancies: **16**

III. ***Gender Employment Distribution from 2020-2021***

Level	Total Establishment	People in Post in 2020			People in Post in 2021		
		Men	Women	Women as a % of Total Employment	Men	Women	Women as a % of Total Employment
Ministers	1					1	100
Secretaries/Equivalent Grades	8	1			5	3	60
Chief Directors	1	1			1		
Directors	6				1		
Deputy Directors	10		2	100	4	3	43
Technical Staff	11	2	4	67	2	4	67
Support Staff	8	3	2	40	3	2	40
Total	**45**	**7**	**8**	**53**	**16**	**13**	**45**

IV. ***Major Achievements During 2021***

Accredited 3 800 local journalists and 78 foreign journalists
Registered 8 Media Houses
Conducted consultations on Media Governance Bill Framework
Established 3 publications in local languages namely Chipinge Times, Two Nations in Gweru and Bulawayo Buzz in Bulawayo
Handled 4 media complaints, 4 appeals and Freedom of Information Act

V. ***NDS 1 Sector Outcomes and Strategies the Commission is Contributing to***

Sector Outcomes

Informed nation and international community
Improved competitive national brand
Enhanced service delivery
Improved rule of law
Improved social cohesion
Improved compliance to regulations and policies

Sector Strategies

Develop an effective and coherent information communication strategy to accurately inform the nation and the international community
Shaping the national view point through content creation, media development and information dissemination
Enhance traditional media through a robust Digital Media Strategy
Modernise communication infrastructure, particularly the expansion of digitalization of media platforms

VI. *Programmes*
Corporate Affairs
Media Development and Regulation

VII. *Commission's Strategies / Interventions for 2022 - 2024*
Acquire tools of trade
Formulate and implement a succession and retention plan
Revive existing players in the media fraternity
Strengthen internal controls and governance processes
Renovation and upgrading of the Zimbabwe Media Commission House
Capacity development in the use of ICTs
Conduct visits to monitor compliance, ascertain needs and expectations
Conduct media advocacy and awareness campaigns
Promote and encourage use of indigenous languages by community media
Engage Government and other tertiary institutions and entities set on promoting the development of indigenous languages in tertiary institutions
Preside over appeals
Capacity building for community media
Conduct outreach accreditation visits

VIII. *Gender Budget Profile/Analysis of the 2021-2022 Estimates of Expenditure*

Type of Expenditure	Name of Programme	2021 Revised Budget	Unaudited Expenditures to September 2021	2022 Budget Estimates	Remarks
Equal Opportunities Expenditures for which men and women, boys and girls have equal opportunities	**Employment levels**				
	Top management	1,472,995	1,719,098	16,040,370	
	Middle management	792,962	619,933	17,443,140	
	Technical Personnel	1,524,550	1,333,825	12,929,880	
	Support staff	981,997	1,068,634	14,576,610	
	Staff development programmes	1,227,496		5,616,960	No staff development programmes done in 2021
Sub Total		**6,000,000**	**4,741,490**	**66,606,960**	
Mainstream expenditures of which 60 -95 % of the expenditures benefit women	Women in editorial posts	500,000	1,200,000	800,000	
	Accreditation of journalists	350,000	1,800,000	800,000	
	Awareness campaigns on media literacy	427,680	500,000	1,000,000	
	Awareness campaigns conducted on public entities	50,000	441,490	4,450,000	
	Publications in local languages	150,000	800,000	4,400,000	
Sub Total		**1,477,680**	**4,741,490**	**11,450,000**	
Total		**7,477,680**	**9,482,980**	**78,056,960**	
As a % of Commission's Total Budget		**4**	**5**	**15**	

IX. *2021 - 2022 Gender Budget Profile/ Analysis of Fiscal Policy Measures Under the Commission's Purview*

Category	**Specific Policy measure**	**Impact of the policy measure on men and women, girls and boys**	**Proposed intervention to ameliorate the impact**
2021 Policy Measures			
Administrative	Women in editorial posts	Increased number of women in editorial posts	Encourage women to apply for editorial posts as well as upgrade their professional skills
	Staff capacity development	Equal opportunities for both men and women to participate in staff capacity development programmes	Ensure gender equality in the selection of staff for capacity development programmes
2022 Proposed Policy Measures			
Administrative	Women in editorial posts	Increased number of women in editorial posts	Encourage women to apply for editorial posts as well as upgrade their professional skills
	Staff capacity development	Equal opportunities for both men and women to participate in staff capacity development programmes	Ensure gender equality in the selection of staff for capacity development programmes
	Accreditation of journalists	Equal opportunities for both men and women to be able to cover the Zimbabwean story from their own perspective	Ensure that every sector of the society is covered by the media
Social	Awareness campaigns on media literacy	Closing the information gap between rural and urban population and disadvantaged sectors of the population	Ensure that every Zimbabwean has got access to information how to meaningfully use it for the development of the country
	Awareness campaigns conducted on public entities	Equal opportunities for every Zimbabwean to access information held by public entities	Ensure every Zimbabwean's right to access information held by public entities
	Publication in local languages	Equal opportunities for disadvantaged communities to tell their story in their own languages	Ensure that aspirations and needs of disadvantaged communities are covered by the media

X. ***Revenue Retained by the Zimbabwe Media Commission***

Funds	Note	Unaudited to September 2021	Projections- October to December 2021	Total	2022 Estimate
Programme 2: Media Development and Regulation					
Media and Information Fund	1	**6,385,914**	**3,281,793**	**9,667,707**	**20,230,000**
Accreditation Fees : Local Fees		1,532,000	68,000	1,600,000	3,000,000
Foreign Fees		1,100,000	1,900,000	3,000,000	9,000,000
Levy - Statutory		888,207	1,311,793	2,200,000	8,000,000
Interest		2,840,707		2,840,707	
Other Income		25,000	2,000	27,000	230,000
TOTAL		**6,385,914**	**3,281,793**	**9,667,707**	**20,230,000**

NOTE

1. The Media and Information Fund was established in terms of Section 43 of the Access to Information and Protection of Privacy Act Chapter 10:27) to finance the standardisation of mass media services and the maintenance of high standards of quality in the provision of such services and assist in the training of persons in the provision of mass media services.

Accounting Officer Tafataona Mahoso

Signature

ZIMBABWE MEDIA COMMISSION CHIEF EXECUTIVE OFFICER

Date 23/11/2021

ZIMBABWE MEDIA COMMISSION
23 NOV 2021
P.O. BOX BE 33
BELVEDERE, HARARE
TEL: 253509/10, 253572/4/5/8